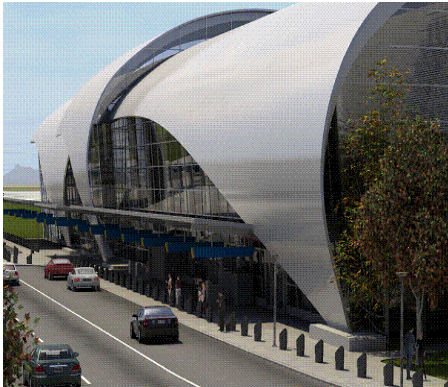


# Transportation and Aviation Services



***Mission:*** *To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality*

## **CSA OUTCOMES**

### ***Primary Partners***

Airport

Police

Transportation

- ☐ Provide Safe and Secure Transportation Systems
- ☐ Provide Viable Transportation Choices that Promote a Strong Economy
- ☐ Travelers Have a Positive, Reliable, and Efficient Experience
- ☐ Preserve and Improve Transportation Assets and Facilities
- ☐ Provide a Transportation System that Enhances Community Livability

*City Service Area*  
**Transportation and Aviation Services**  
***BUDGET SUMMARY***

## Transportation and Aviation Services



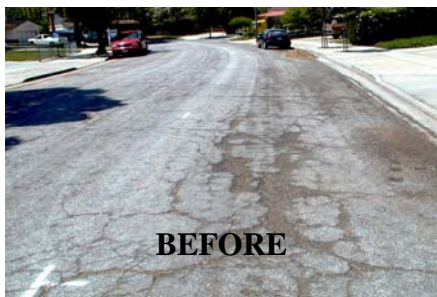
### Expected Service Delivery

- ☐ Continue to provide services to ensure the safety of all travelers.
- ☐ Operate new Terminal Area Improvement Program facilities, including Terminal B, improvements to Terminal A, new roadways, and the new consolidated rental car and public parking garages.
- ☐ Access to new Airport terminal concessions, public art installations and baggage and parking systems.
- ☐ Provide mandated security, safety and regulatory compliance in Airport operation and maintenance.
- ☐ Manage a growing and aging infrastructure by investing available funding and resources in the most efficient and effective way.
- ☐ Plan a progressive surface transportation system that will support viable transportation choices, future City growth, and economic development.
- ☐ Improve regional travel on major arterials, freeways, and transit corridors to address ongoing concerns with traffic congestion.



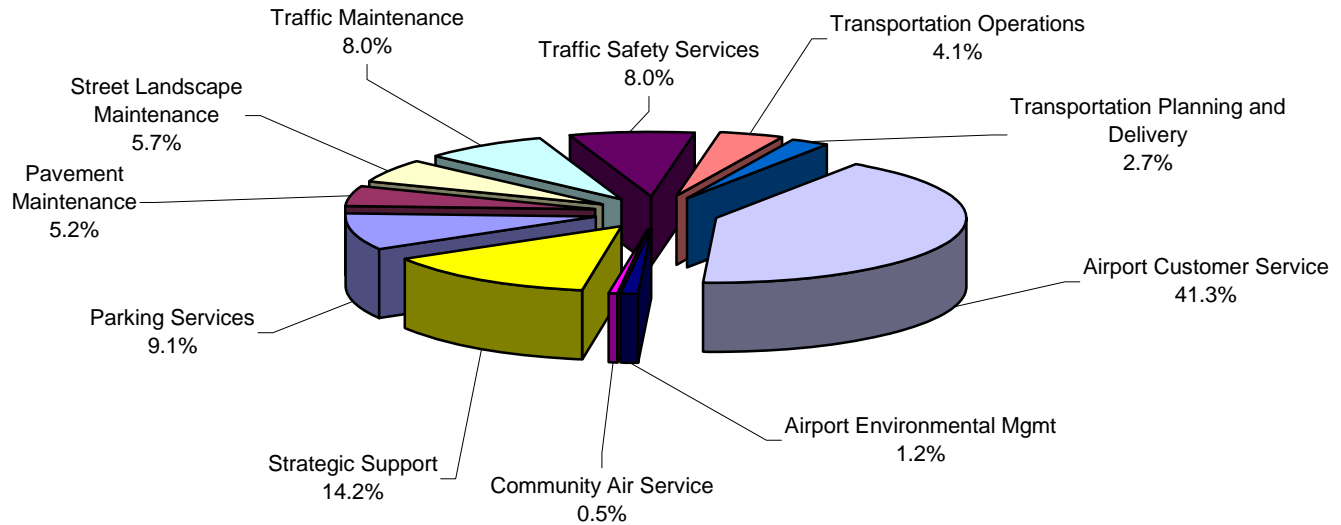
### Impacts of Budget Actions

- ☐ Activation of new Airport facilities with reduced staffing; full impact to services to be determined once staff transitions are concluded.
- ☐ Elimination of 39 Airport positions that continue the multi-year phased reductions begun in 2008-2009 to bring staffing levels in line with passenger activity. Airport's focus: ensuring safety, security and mandatory regulatory compliance; priority maintenance and operations; and operation of the Airport's shared-use model.
- ☐ Outsourcing of Airport custodial services reduce cost while maintaining existing customer service levels.
- ☐ Elimination of six positions from Pavement Maintenance, will reduce the number of miles of streets maintained.
- ☐ Elimination of nearly 20 positions from the Traffic and Parking Capital Improvement Programs.
- ☐ Elimination of nine positions from Neighborhood Traffic Operations will eliminate all non-mandated and quality-of-life traffic calming services.
- ☐ Reductions in the Off-Street Parking Program.



*City Service Area*  
**Transportation and Aviation Services**  
**BUDGET SUMMARY**

**2010-2011 Total Operations by Core Service**



**City Service Area Budget Summary**

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>Airport</i>					
Airport Customer Service	\$ 53,310,239	\$ 59,085,618	\$ 61,084,973	\$ 56,211,746	(4.9%)
Airport Environmental Mgmt	2,807,904	2,467,395	2,038,890	1,626,862	(34.1%)
Community Air Service	1,067,985	1,108,158	683,708	622,855	(43.8%)
Strategic Support	22,420,176	20,187,214	19,451,279	17,807,374	(11.8%)
<i>Police</i>					
Traffic Safety Services	9,365,051	10,937,417	12,330,390	10,965,624	0.3%
<i>Transportation</i>					
Parking Services	12,090,671	13,940,292	13,850,689	12,415,915	(10.9%)
Pavement Maintenance	8,323,210	7,693,310	7,955,124	7,042,776	(8.5%)
Street Landscape Maintenance	8,960,346	9,219,422	9,004,171	7,730,550	(16.1%)
Traffic Maintenance	10,967,003	11,023,996	11,448,045	10,953,744	(0.6%)
Transportation Operations	6,907,143	6,893,767	7,318,223	5,627,984	(18.4%)
Transportation Planning and Project Delivery	5,943,279	4,962,706	5,012,241	3,716,307	(25.1%)
Strategic Support	2,415,652	1,653,632	1,718,116	1,540,946	(6.8%)
<b>Subtotal</b>	<b>\$ 144,578,659</b>	<b>\$ 149,172,927</b>	<b>\$ 151,895,849</b>	<b>\$ 136,262,683</b>	<b>(8.7%)</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 2,244,659	\$ 4,767,589	\$ 4,212,424	\$ 4,511,924	(5.4%)
General Fund Capital, Transfers and Reserves	8,369,373	2,653,831	1,090,528	1,883,941	(29.0%)
<b>Subtotal</b>	<b>\$ 10,614,032</b>	<b>\$ 7,421,420</b>	<b>\$ 5,302,952</b>	<b>\$ 6,395,865</b>	<b>(13.8%)</b>
<b>Total</b>	<b>\$ 155,192,691</b>	<b>\$ 156,594,347</b>	<b>\$ 157,198,801</b>	<b>\$ 142,658,548</b>	<b>(8.9%)</b>
<b>Authorized Positions</b>	<b>731.07</b>	<b>677.12</b>	<b>675.67</b>	<b>529.49</b>	<b>(21.8%)</b>

# ***City Service Area***

## ***Transportation and Aviation Services***

### ***OVERVIEW***

#### ***Service Delivery Accomplishments***

##### **Air Transportation**

- Substantial completion of the Airport modernization; development of the Terminal Area Improvement Program (TAIP) and the opening of the North Concourse gates. Terminal B Concourse has already received several awards for construction and design excellence including “Best of 2009 - Transportation Facilities” in California Construction Magazine and the Business Journal’s Structures Award for Community Impact and Public/Civic Project of the Year. Airline Pilot Association, International also presented San José with its annual “Airport of the Year” award in recognition of efforts to address pilots concerns throughout the modernization program.
- Development of a solar energy system on the new consolidated rental car and public parking facility, which is anticipated to provide 20% of the power demand of the structure.
- Acceptance of new state-of-the-art baggage screening system. San José was the first airport in the nation to use the new equipment, and the Transportation Security Administration (TSA) provided funding of up to \$14 million to develop Airport infrastructure to support the equipment. The new baggage system is faster and more efficient allowing both the TSA and the airlines to operate at lower costs with fewer personnel.
- Accumulated approximately \$6 million in non-personal/equipment and salary reserve savings in 2009-2010 that was used to offset the 2010-2011 \$17 million budget shortfall. Savings were achieved even with the opening of new facilities and systems, including the new North Concourse gates, the new terminal concessions, and a new parking and revenue control system.

##### **Surface Transportation**

- San José remains one of the safest large cities in the nation, with a continued decrease in the number of traffic-related injuries (down 2.5% in 2009).
- In 2009, 87 miles of residential streets received a surface seal treatment and four miles of streets received a resurfacing treatment. In addition, approximately 5,500 traffic control signs and 1,100,000 square feet of roadway markings were preventatively maintained, 10,512 streetlight repair requests were completed, 974 street tree emergencies were responded to, and 1,497 sidewalk repairs were completed.
- 40% of the City’s street trees were inventoried utilizing a combination of the community-based organization Our City Forest, in-house resources, and contractual resources with one-time grant funding and one-time funding from the General Fund to support the Mayor’s Green Vision. When completed, the City can apply for a CalFire grant to develop a Community Forest Master Plan, and the inventory will also provide the information necessary to further explore alternative funding mechanisms for street tree planting and maintenance.
- Pedestrian and bicycle safety in school zones remained a priority through the delivery of traffic safety education to 23,936 children in 2009-2010 and the support of the expanded School Area Parking Compliance team. In addition, San José is ranked first in the nation for providing bicycling education to children, according to the Alliance for Bicycling and Walking’s 2010 Benchmarking Report.
- Over 84% of the City’s 900 traffic signal controllers have been upgraded, and nearly 20 miles of fiber optic communication cable have been installed to support real time traffic monitoring and management. In addition, 41% of the 600 traffic signals along commute corridors were re-timed using grant funds to reduce travel delays and harmful vehicle emissions.

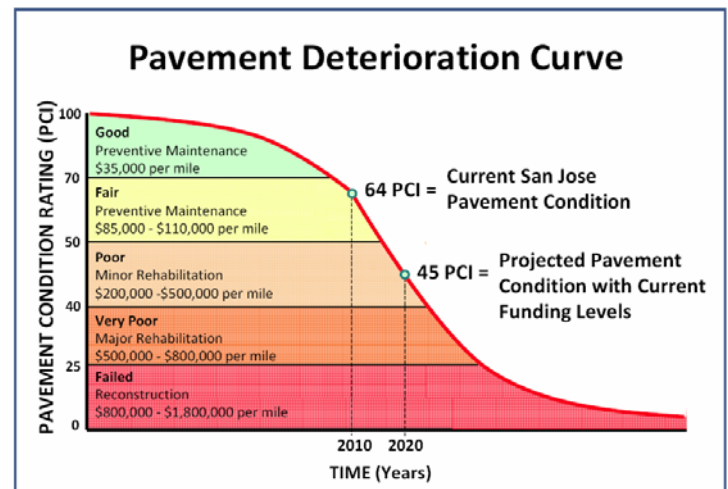


## ***Service Delivery Environment***

### **Surface Transportation**

- The Department of Transportation recently updated the one-time deferred maintenance and annual ongoing maintenance funding needs for the City's transportation infrastructure. One-time deferred maintenance needs are now \$394 million, with pavement maintenance alone having a \$249 million backlog. The deferred maintenance needs for sidewalks, curbs and gutters, and trees, which are the responsibility of property owners, are reported at \$37 million. The annual ongoing funding needed to maintain transportation assets in good condition is estimated at \$39 million. With only approximately \$30 million available, a sizeable annual shortfall exists, and the pavement maintenance shortfall is expected to average between \$25-\$30 million over the next five years beginning in 2011-2012.
- The lack of adequate funding and continued delay of pavement preventive maintenance is receiving acknowledgement at the regional, State, and federal levels. California has been rated as having the second worst road conditions in the nation, and San José is ranked as having the second worst metropolitan area pavement conditions in the nation and the worst in the County. Maintaining the street pavement network is a tremendous challenge due to the size of the network, limited funding and the escalating costs due to deferred maintenance. Staff will continue to work on pursuing new funding sources and research new technologies and materials to maintain the pavement infrastructure in the most cost effective and innovative way possible.

- **Pavement Deterioration Curve** — Pavement follows a relatively standard deterioration curve, and without adequate preventive maintenance, the condition begins to decline rapidly. Maintenance costs also increase exponentially as the condition declines. The City's average pavement condition is currently "fair" at a 64 Pavement Condition Index (PCI), and is anticipated to drop to "poor" with a 45 PCI by 2020 if there is no significant change in projected funding levels. The cost to raise the overall condition back to "good" is expected to increase from \$250 million now to \$750 million - \$1 billion in 2020.



- Approximately half of the Traffic Capital Improvement Program's revenues are from federal and State grants. These funds support critical activities such as pavement maintenance, traffic signal upgrades and timing, bike lane and curb ramp construction, and couplet conversions. However, the vast majority of these grants require some percentage of matching funds from local revenue sources. Due to a significant decline in the CIP tax revenues (down 38% or \$37 million), the ability to leverage grant funding is coming to an end for the foreseeable future.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Service Delivery Environment*** (Cont'd.)

**Surface Transportation** (Cont'd.)

- Limited resources to implement traffic calming solutions beyond the basics (signs and markings, education, and enforcement) may result in lower resident satisfaction levels in future community surveys.
- Population and jobs are expected to increase by more than 30% over the next 25 years according to the Association of Bay Area Governments. To proactively plan and implement a transportation system that supports future City growth and economic development, this CSA participates in the Envision 2040 update to the General Plan and collaborates with the Community and Economic Development CSA and regional agencies to accomplish the following progressive transportation planning goals:
  - Reduce vehicle travel by planning future development along transit corridors and provide convenient pedestrian and bicycle facilities.
  - Facilitate transportation infrastructure investment by private development and leverage regional grant funding for major projects that support City economic development.
  - Implement major transportation investments such as the BART extension; California High Speed Rail; Diridon Station Expansion; Airport area Automated Transit Network; light rail and bus enhancements; and various freeway and expressway upgrades.

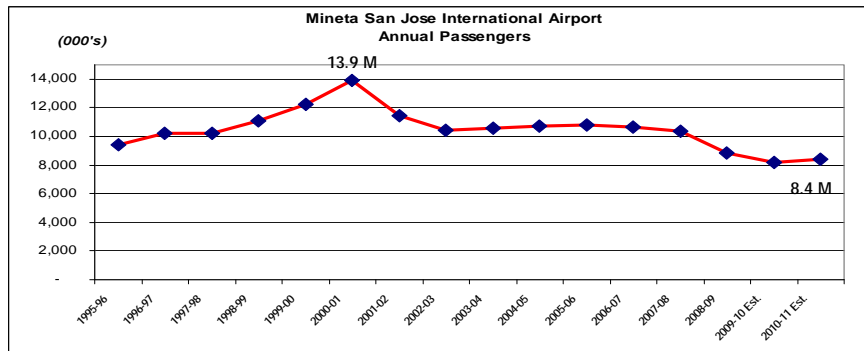
# City Service Area Transportation and Aviation Services OVERVIEW

## Service Delivery Environment (Cont'd.)

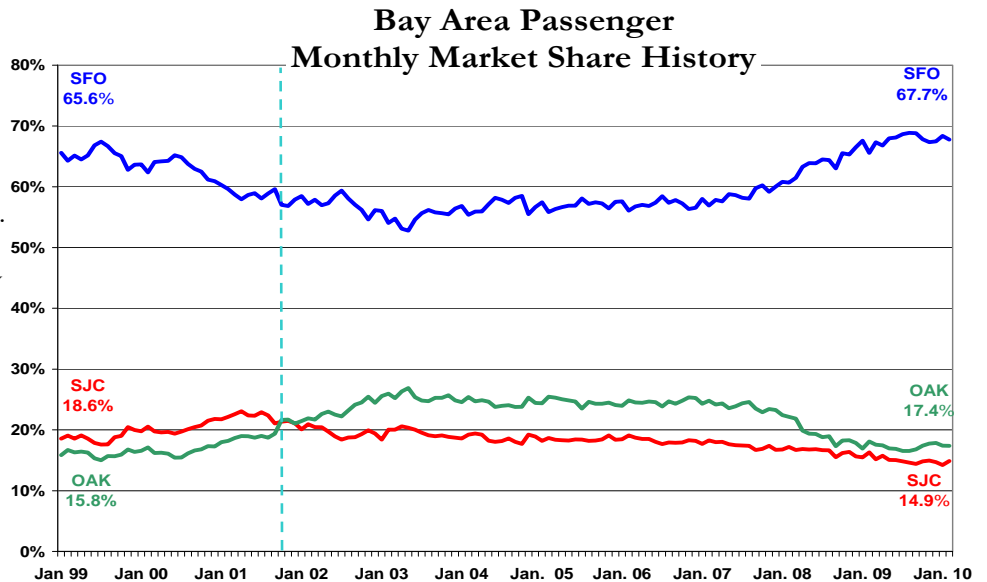
### Air Transportation

- The aviation industry has faced particularly challenging times since 9-11. Historic increases to fuel prices, airline restructuring, consolidation of air service and the melt-down in the global economy have led to significantly reduced passenger traffic. The Bureau of Transportation Statistics reported a 5.3% reduction in air traffic for 2009. To reduce their exposure to the recession, airlines in 2009 shrank aircraft fleets and cut service. There were just over 10 million flights in 2009 compared with just under 11 million in 2008.

- Annual Airport passengers totaled 8.8 million for 2008-2009. Passenger activity for 2009-2010 ended the year at 8.2 million (a 7% reduction) and reflected the impacts of reduced air service capacity in San José, as well as the reduction in passengers related to the recession. A 2.5% growth in passengers is anticipated in 2010-2011.



- A special City Council study session was held in March 2010, identifying the challenges affecting the Airport's competitiveness. Successful competition strategies are especially important given San José's proximity to both Oakland International and San Francisco International Airports. Mineta San José International's (SJC) new and modern terminal and roadway systems come at the cost of new debt service in the face of declining passenger traffic. For 2009-2010, San José's passenger traffic is down by 7% as compared to 2008-2009, while San Francisco's passenger traffic has grown by 4.7% and Oakland's traffic is down by 3.7%. To compete for both flights and passengers, SJC must be cost efficient and provide quality customer service. Competition for passengers and air traffic is critical to the Airport's success.



# City Service Area

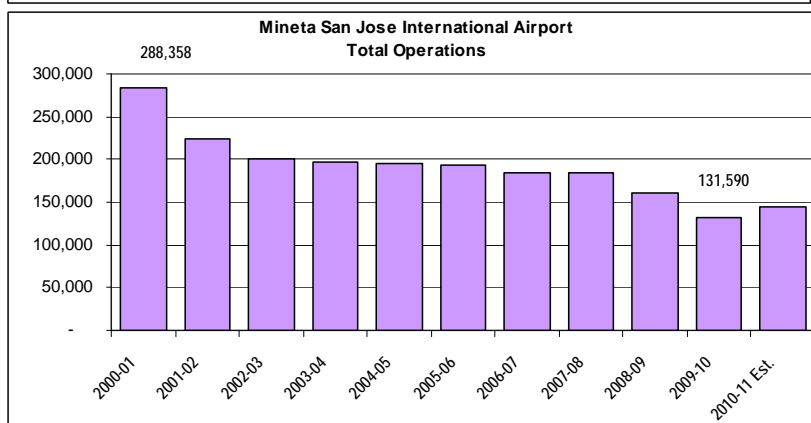
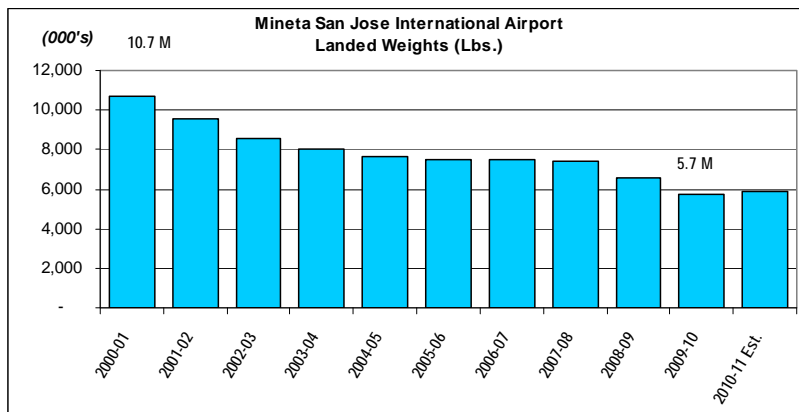
## Transportation and Aviation Services

### OVERVIEW

#### Service Delivery Environment (Cont'd.)

##### Air Transportation (Cont'd.)

- Aircraft Landed Weight is an important activity measure in that air carriers are charged on a per thousand pound (lbs.) basis for airfield use. For 2008-2009, weights totaled 6.6 million lbs., and activity in 2009-2010 leveled off at 5.7 million lbs. This activity not only is influenced by the number of flights arriving, but also the type of aircraft serving San José.
- Passenger, Commuter Aircraft, and Cargo operations make up approximately 70% of total operations. As shown, operations in 2009-2010 (landings and take-offs) ended the year 17.7% less than the 159,972 operations that took place in 2008-2009.
- The new Airport business model introduced with the 2007 Airport-Airline Operating Agreements provides equitable rate structures based on equitable facilities and services, and creates a financial partnership between the Airport and the airlines that includes revenue sharing of profits and shared risks for costs. The targeted cost per enplaned passenger rate will be \$11.09 in 2010-2011. The landing fee rate is estimated to go up from \$2.32 to \$2.47 (per 1,000 lbs.), while the average terminal rental rate per square foot would go down from \$175.60 to \$130.34.
- The Airport continues to seek to maximize non-airline revenues with the continued development of new parking systems, highest and best use of property in non-terminal areas, and completion of the food and beverage and retail development programs. Pursuit of federal grant and stimulus funding also helps to defray some of the Airport's capital costs. Making the most of federal dollars to modernize the Airport and provide efficient Airport infrastructure continues to be a priority and will help to reduce future operating costs.





*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

**CSA Priorities/Key Services**

The Transportation and Aviation Services CSA's highest priority services are those that support the safety of the traveling public followed by those that support mobility and asset condition. This prioritization aligns with the fundamental elements of the CSA's Desired Outcomes.

The Airport has identified eight Strategic Principles for Competitiveness to ensure the efficient and effective operations of the Airport; these include:

- The Airport **must always put operational safety and security first**. Staff will not be proposing or making recommendations on any item that may have any adverse impact on the safety and security of Airport operations.
- The Airport needs to **remain fully functional in its core areas**, including operations, maintenance, planning, information technology, finance and administration and marketing. Staff will therefore not propose solutions that would reduce core services below an essential functional level.
- The Airport must **continue to be cost-competitive** for airlines and seek opportunities to reduce costs allocated to airlines through greater efficiencies and innovative service delivery.
- The Airport must continue to **provide an excellent customer experience** to remain competitive and provide a good product for both passengers and airlines. Staff will not recommend options that would noticeably degrade customer experience.
- The Airport must **continue to aggressively seek to increase air service in partnership with the community** to gain more routes, frequencies and carriers that meet the needs of Silicon Valley businesses and residents. To increase passenger traffic, the Airport needs more flights. This will require active marketing to airlines and the development of more effective community and business engagement to help achieve this goal.
- The Airport must **continue to seek opportunities to increase revenues**, as it has done through its new concessions program. An example of future revenue growth is the potential redevelopment of the Airport's west side for general aviation purposes that could yield significant new revenues for both the General Fund and the Airport.
- The Airport will **work in partnership with carriers to minimize obstacles to doing business at the Airport**. *Business goes where it is welcome and stays where it is appreciated*. In that regard, the airlines' perspective, ideas and suggestions for improvement are essential to the Airport's success.
- The Airport must **take the long-term view on costs and opportunities**. Policy changes and investments may take time to realize benefits, and short-term solutions to long-term challenges may be counterproductive to long-term competitiveness.

The Department of Transportation's key services are consistent with the priorities identified below:

- **Traffic Safety** – Provide the safest large city transportation system in the nation, including: enforcement, accident investigations, education, and traffic control.
- **Traffic Maintenance** – Provide well-maintained and effective traffic signals, signs, and roadway markings which are critical to ensuring traveler safety. In addition, staff is exploring the possibility of innovative streetlight technology (dimmable streetlights) in areas where higher ambient lighting exists.
- **Transportation Operations** – Evaluate resident and school traffic concerns, and study traffic conditions and accident data to enhance traffic safety and mitigate negative traffic impacts. Monitor and upgrade systems on major commute corridors; improve traffic flow.

*City Service Area*  
**Transportation and Aviation Services**  
***OVERVIEW***

***CSA Priorities/Key Services*** (Cont'd.)

- **Parking Operations** – Provide well-maintained and-operated parking facilities.
- **Transportation Planning** – Develop local and regional facilities for travel by foot, bike, wheelchair, car, truck and transit.
- **Pavement Maintenance** – Effective preventive maintenance avoids pavement replacement, which can be five times more costly. Travel on smooth streets is also safer for the traveling public and improves fuel efficiency and reduces vehicle maintenance.
- **Landscape Maintenance** – Related services such as maintaining street landscaping, rights-of-way, street trees, and special landscapes, as well as Downtown cleaning, support safe and aesthetically pleasing streetscapes.

# City Service Area Transportation and Aviation Services *OVERVIEW*

## ***Budget Dollars at Work: Performance Goals***

The Transportation and Aviation Services (TAS) CSA Overview consolidates services into a single document to provide stakeholders with a snapshot of City transportation issues. The desired outcomes – fundamentally facilitating the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents – are the central goal of this CSA. TAS is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

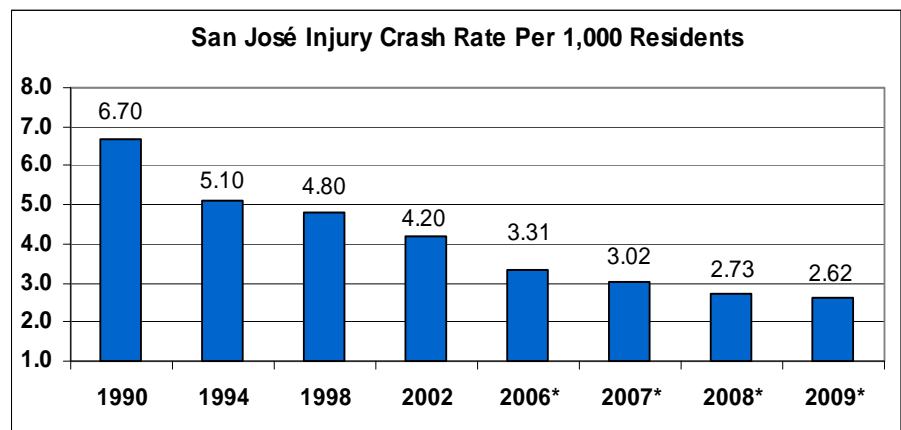
## **Outcome 1: Provide Safe and Secure Transportation Systems**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target	5-Year Goal
Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	80%	83%	83%	83%	83%
	Bicycling	47%	48%	47%	47%	50%
	Walking	73%	75%	81%	81%	81%
	2. Number of injury crashes per 1,000 population	3.0	3.0	2.6	2.6	2.6
Achieve Safe and Secure Air Transportation System and Infrastructure	3. Number of pedestrian and bicycle-related injury crashes per 1,000 population	0.59	0.60	0.59	0.60	0.60
	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	100%	100%	100%	100%	100%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

- ✓ The Police and Transportation Departments continue to focus on reducing the number of vehicle, bicycle, and pedestrian injury and fatality crashes. Staff continues to enhance safety through education, engineering and enforcement. Traffic safety education will continue with an emphasis on schoolchildren while the Police Department Traffic Enforcement Unit will continue to provide concentrated traffic enforcement at high crash locations. Engineering staff will review collision reports and future improvement projects to address potential street safety needs. Innovative use of technology to improve roadway safety such as school speed radar signs and red light cameras will be explored and implemented as funding becomes available.

- ✓ Based on the surface transportation crash data for calendar year 2009, the San José injury crash rate has dropped to 2.62 occurrences per 1,000 population. This is a significant improvement from earlier years, and is well below the national average of 5.5 occurrences per 1,000 population, contributing to San José being one of the safest big cities in the nation.



\* Represents calendar year data where all other years are fiscal year data. The methodology was changed to be consistent with State and national data.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 1: Provide Safe and Secure Transportation Systems (Cont'd.)**

- ✓ Airport security is a high priority and presents a diverse set of challenges. The 2010-2011 Airport Department Adopted Budget includes funding for 42 Police staff including four canine teams and \$1.1 million in Police overtime related to Orange Alert status. This police staffing complement reflects a reduction of 5.0 Airport Police staff that occurred in Mid-Year 2009-2010 and an additional reduction of an Officer in 2010-2011. Both reductions reflect the decrease in passenger activity levels and lower need for 24-7 public safety staffing.
- ✓ Critical to Airport operations is maintaining and responding to safety and security issues to meet current and future Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) safety and security mandates. The Airport continues to work with other local, regional, and federal agencies on an ongoing basis to prepare for changing needs and flexible response plans.
- ✓ FAR 139 compliance is the Airport's test of conformity with federal aviation regulations. Each year the FAA performs an extensive review of an airport's compliance with safety and operating criteria with regard to such elements as: infrastructure, maintenance, operations, policies and procedures, reporting, training and response capability. The most recent inspection was held in March 2010 and the Airport is pleased and proud to note that there were no discrepancies found. The exceptional work by various partners provides the community with an Airport that consistently operates in a safe and secure manner.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target	5-Year Target
Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned arterial street system complete	98%	98%	98%	98%	98%
	2. % of planned bikeway network complete	56%	56%	56%	56%	75%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	61%	62%	62%	62%	75%
	4. % of established pedestrian corridors meeting design standards	26%	26%	26%	26%	27%
	5. % of planned systems completed:					
	freeway and expressway %	93%	93%	93%	93%	94%
	carpool lane %	96%	96%	96%	96%	100%
	rapid transit %	41%	41%	41%	41%	43%
Expand Use of Alternate Commute Options	1. % of residents rating access to public transit as "easy"	75%	75%	73%	73%	75%
Meet Communities' Needs for Air Service Destinations and Frequencies	1. % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs	N/A*	N/A*	83%	83%	85%
	2. % of regional air service market	16%	16%	15%	15%	18%
Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$9.84	\$10.67	\$11.27	\$11.09	\$13.10

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Performance measure modified to reflect data collected in the City's Community Survey; change implemented for the 2010-2011 Adopted Budget.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

☐ “% of customers able to reach desired destinations from the Airport” and “% of customers surveyed rating the frequency of air service as good or excellent” were combined into “% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs” to align with data collected from the City's Community Survey.

✗ “% of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to business passengers” deleted; Airport resources are limited and as a result, the annual survey has been discontinued. The Airport will continue to work with corporate travel planners in an effort to seek information and gain support for new and existing air service. It has been determined that resources are better spent developing programs to directly enhance service to and from San José.

✗ “% of corporate travel planners and travel agents that feel SJC provides adequate international air services to business passengers” deleted; Airport resources are limited and as a result, the annual survey has been discontinued. The Airport will continue to work with corporate travel planners in an effort to seek information and gain support for new and existing air service. Resources are better spent developing programs to directly enhance international service to and from San José.

✗ “% of regional demand for air cargo services met by SJC” deleted; given the City curfew and facility constraints, SJC cannot adequately compete with either the Port of Oakland or San Francisco and as a result, SJC only serves 5.4% (as of Jan. 2010) of cargo business in the region. The data is not useful in supporting performance management or decision making given these constraints.

## City Service Area

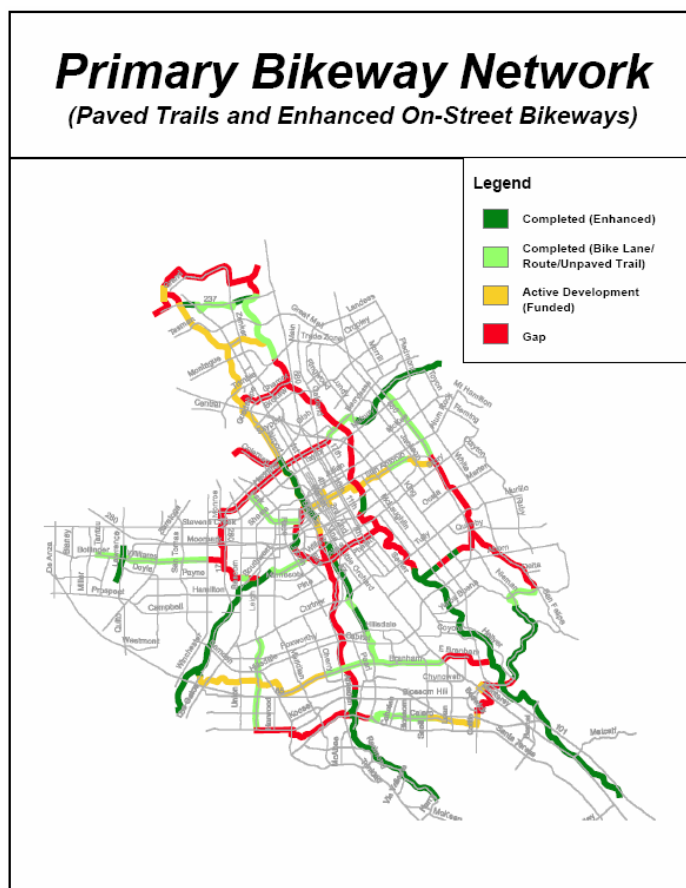
# Transportation and Aviation Services

# OVERVIEW

## Budget Dollars at Work: Performance Goals (Cont'd.)

### Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy (Cont'd.)

- ✓ Continued partnership with Caltrans, VTA, and the County will facilitate improvements at the Route 880/Stevens Creek interchange, on Route 880 from 237 to 101, and along Route 101 in the North San José, Berryessa, and Evergreen areas. Also, funding from the North San José Development Plan will improve Montague Expressway. These efforts will bring the percentage of planned freeway and expressway systems complete to 94% in five years.
- ✓ With a significant portion of the arterial and highway system complete, the CSA is ensuring that resources are also directed towards alternate commute options such as bicycle, pedestrian, and carpool transit options. In support of this, Bike Plan 2020 was developed and approved in 2009-2010. Goals include completing a 500-mile bikeway network, increasing bike mode share to 5% of all trips, reducing the bike collision rate by 50%, adding 5,000 bike parking spaces and achieving a gold-level Bicycle Friendly Community designation.
- ✓ Support to the VTA and other regional partnerships to facilitate BART to Silicon Valley, California High Speed Rail, Bus Rapid Transit, Diridon Station Expansion and Airport area transit improvements remain priorities for the region and City.
- ✓ Parking patrols, with an emphasis on compliance, continue in the Downtown, neighborhoods, and business districts to ensure safe and available parking. Consolidation of the Vehicle Abatement customer service lines with the Transportation's frontline staff will ensure a higher level of customer service even though resources are being reduced.
- ✓ Implementation of new parking incentives providing free and reduced rate monthly parking support the growth and retention of businesses in the Downtown.





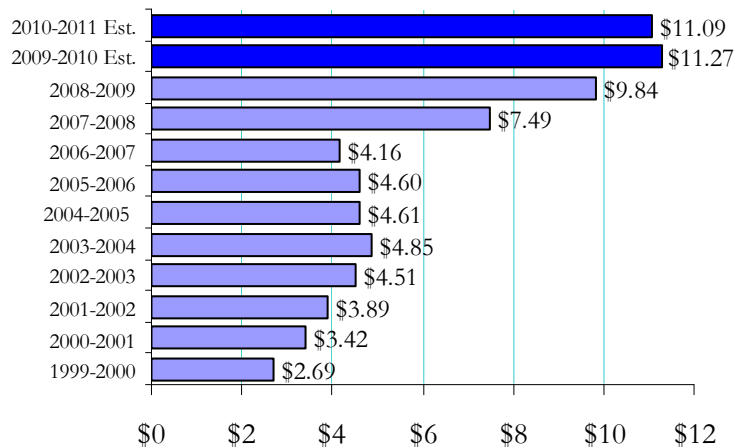
*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy (Cont'd.)**

- ✓ The Airport continues to offer the Airport Incentive Program, introduced in 2006-2007, which waives Airport fees during the first several years of airline operations that introduce new service to particular destinations. The Airport Incentive Program was modified and clarified recently to extend promotional fee waivers to air carriers providing new service to underserved destinations. A new program, the Focus City Incentive Program, was also introduced that encourages air carriers to increase their overall commitment to SJC. The program provides a waiver of fees and terminal rents for a two-year period as long as the focus airline adds a minimum of four year-round daily flights to at least two new destinations. Future air service development funds are extremely limited, but remain available to support priority marketing for new service destinations.
- ✓ Many new and upgraded facilities at the Airport were placed into service in 2009-2010. The new North Concourse opened with six gates in July 2009. The rest of the North Concourse and the new Terminal B opened in June 2010. Construction of the Consolidated Rental Car Garage and Public Parking Garage, with its iconic “Hands” façade opened ahead of schedule in June 2010. There are also improved customer amenities, including a greater variety of concessions and upgraded shopping and dining areas that have been added as part of the Airport modernization program. Even with the close-out of the TAIP, construction and development continue in the non-terminal areas.
- ✓ Conservative Airport budget and fiscal policies led to a higher than anticipated surplus in 2008-2009 which was used in the 2008-2009 Annual Report to bring down estimated revenue levels in 2009-2010. With additional savings from the 2009-2010 Cost Management Plan and the budget reductions included in this document, the Airport is projecting an airline cost per enplaned passenger (CPE) of \$11.09 for 2010-2011. The 2010-2011 landing fee is anticipated to increase from \$2.32 to \$2.47. The average rental rate is estimated to decrease from \$175.60 to \$130.34 per square foot.

**Cost per Enplaned Passenger**



# City Service Area

## Transportation and Aviation Services

### OVERVIEW

#### Budget Dollars at Work: Performance Goals (Cont'd.)

#### Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target	5-Year Goal
Passengers Have a Positive Experience When Using the Airport	1. % of customers reporting satisfaction with the quality and variety of airport shops and restaurants	N/A*	N/A*	70%	70%	90%
Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	56%	58%	60%	60%	60%
	2. % of City intersections at Council-adopted level of service	98%	98%	98%	98%	98%
Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	40%	40%	40%	40%	35%
	2. % of freeways operating at below 35 mph during peak hours	26%	30%	21%	30%	40%
Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy:"					
	Downtown	77%	77%	79%	79%	80%
	Airport	74%	74%	75%	75%	75%
	HP Pavilion Arena	73%	73%	72%	72%	75%
	Regional Shopping Centers	82%	82%	89%	89%	85%

Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>

\* Performance measure modified to reflect data collected in the City's Community Survey; change implemented for the 2010-2011 Adopted Budget.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

○ “% of customers rating the Airport amenities as good or excellent, based on availability, quality, and cost” was changed to “% of customers reporting satisfaction with the quality and variety of airport shops and restaurants,” to align with data collected from the City's Community Survey. Due to budget constraints, the annual Airport Customer Survey has been discontinued.

✗ “% of business passengers rating the Airport services as good or excellent, based upon availability of amenities, quality, and cost” deleted; a more effective survey tool needs to be developed to efficiently gather quality information that can be used annually to compare and target performance. Due to budget constraints, the annual Airport Customer Survey has been discontinued and as a result, near term historical or future data is not available.

✗ “% of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy or rental car staff, and reasonable rental car rates” deleted; a more effective survey tool needs to be developed to efficiently gather quality information that can be used annually to compare and target performance. Due to budget constraints, the annual Airport Customer Survey has been discontinued and as a result, near term historical or future data is not available.

✗ “% of customers rating travel time from the Airport entrances to the terminals as good or excellent” deleted; completion of roadway improvement projects and a decrease in passenger activity levels have mitigated traffic issues impacting customer travel time to the terminals. With the opening of the new consolidated rental car facility in June 2010, and the relocation of long term parking facilities to the east side of the airfield near the commercial airlines terminals in 2011, travel time for customers is anticipated to be reduced from 15-20 minutes to 5-10 minutes. The annual Airport Customer Survey has been discontinued, and as a result, near term historical or future data is not available.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience (Cont'd.)**

- ✓ Due to the extensive redevelopment of the Airport, as well as the current budget constraints, the Airport has determined that the Airport Customer Survey would best be delayed until such time as the facilities are fully operational and a cost effective methodology can be developed to survey an appropriate sample customer base. Until the development of a separate survey, the Airport will report on new questions added to the 2009 Community Satisfaction Survey, including the satisfaction rating the community had on the quality and variety of Airport shops and restaurants.
- ✓ The Airport strives to provide a positive and predictable experience for customers, including the significant roadway access improvements. The new roadway system increases capacity, improves traffic flow and safety, provides direct access to each terminal, and enhances wayfinding including new signage. Although funding is limited, Airport staff will continue to provide customer outreach and signage to help enhance customer's knowledge of the new terminal space and services.
- ✓ The Airport's shared-use system, including gate and hold room management technology, flight information displays, dynamic signage, visual paging, ticketing, baggage and reservation systems are operational. The operation of these systems will allow the Airport and airlines to better manage terminal space, gates and ticket counters, which will enhance the customer's experience.
- ✓ Customers will also benefit from a new Parking Access Revenue Control and Automatic Vehicle Identification System. Customers exiting the Airport's public parking facilities will enjoy the ability to use any exit lane when paying with credit card or paying in advance at pay-on-foot stations, which will be conveniently located throughout the Airport campus. The use of technology to process transactions will improve the customer experience by reducing customer wait and transaction times at parking facility exits.
- ✓ The customer experience will be further enhanced when long term and employee parking facilities are relocated to the east side of the Airport. The planned relocation of long term parking to the former rental car lot area in the winter of 2010-2011 will provide customers with a long term parking facility located within minutes of the commercial airline terminals. New surface level parking facilities to be constructed at the south end of the new Consolidated Rental Car Garage and Public Parking Facility and Terminal B areas provide for additional public parking as well as employee parking in locations convenient to all Airport facilities.
- ✓ The Consolidated Rental Car and Public Parking Facility, located across Airport Boulevard from the entrance to Terminal B, opened in June 2010. The seven story structure is home to 350 public parking spaces located on the ground level and all on-Airport rental car companies: Alamo, Avis, Budget, Dollar, Enterprise, Fox, Hertz, National and Thrifty. On the ground level is a 28,000 square foot customer service center. The remaining six levels are a combination of 3,000 car rental stalls and a quick turnaround facility that includes fueling, car washes and light maintenance bays. The strategically located entrance on the east side and exit on the south side are expected to relieve roadway congestion in front of the Terminals. Passengers from Terminal A will take a short trip on the inter-terminal bus to reach the facility and passengers from Terminal B will simply walk across Airport Boulevard.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience (Cont'd.)**

- ✓ The new Airport food and beverage and retail concessions program doubles the size of the previous concessions program and includes over 40 new locations in Terminals A and B, many of which are locally based and provide a sense of place for travelers arriving and departing San José. In addition to local favorites, well known regional and national brands round out and compliment the program. The new concessions program provide a wide variety of choices for our passengers, including the Airport's first pre-security concessions with food and beverage and retail in both domestic terminals with outdoor patio seating at Terminal B. Even though guaranteed revenue to the Airport is more than doubling, prices charged at the concessions will remain affordable and are capped at no more than 10% over comparable street pricing.
- ✓ Positive and reliable travel experience contributes to the creating of a healthy and economically vibrant community. The Department of Transportation is undertaking a major upgrade to its traffic signal management system. Through June 2010, over 40% of work under the grant-funded Traffic Signal Communications and Synchronization Project was completed. When completed by 2011-2012, the new, state-of-the-art advanced traffic management system will result in commuters experiencing travel time savings of 10% to 15%, and transit riders experiencing more reliable bus arrivals. Staff will also be able to respond to incidents and signal malfunctions in a timelier manner with the expanded traffic surveillance system. This project helps to address the community's feedback (Community Satisfaction Survey) where improving traffic flow and reducing traffic congestion received the second highest votes by residents when asked what is the most important thing City government can do to improve services.
- ✓ Staff continues to operate the intelligent transportation systems to manage incidents as well as event traffic at the HP Pavilion and other major activity centers. This work also supports the strategic initiatives for economic development, particularly those regarding creation of a "global gateway" through the Airport and the "most livable community" by improving access. Work will also continue on building the Transportation Incident Management Center (TiMC) in the City Hall Employee Parking Garage to facilitate the flow of traffic in the region and enable staff to effectively manage incidents ranging from traffic accidents to natural disasters and other emergency situations.
- ✓ Traffic conditions and parking availability play a significant role in creating a positive image of Downtown for workers, visitors, and event attendees. The parking guidance system and continued investment in improved parking garage security and cleanliness support a positive experience for Downtown visitors, and make Downtown an easy and desirable place to be. In the coming year, the Department will continue to coordinate with staff from the Police Department, the Office of Cultural Affairs, Department of Public Works, Team San José, Downtown Association, and HP Pavilion to the extent possible to address traffic impacts from Downtown construction, Arena events, and special events.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 4: Preserve and Improve Transportation Assets and Facilities**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target	5-Year Goal
Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	87%	85%	83%	83%	65%
	2. % of streets rated in "fair" or better condition (50 or greater on a 0-100 scale)	80%	79%	82%	82%	65%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is 0.80)	0.62	0.63	0.64	0.63	0.56
Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	58%	60%	56%	51%	55%
Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	63%	60%	60%	60%	60%
	2. % of neighborhood street trees in "good" or better structural condition	49%	44%	40%	40%	50%
	3. % of residents rating adequacy of street lighting as "good" or better	59%	59%	59%	59%	65%
	4. % of planned landscaped median island locations complete	72%	72%	72%	72%	72%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

✗ “% of customers rating Airport facilities as good or excellent, based upon availability, condition and cleanliness” deleted; a more effective survey tool needs to be developed to efficiently gather quality information that can be used annually to compare and target performance. Due to budget constraints, the annual Airport Customer Survey has been discontinued and as a result, near term historical or future data is not available.

✗ “% of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness” deleted; a more effective survey tool needs to be developed to efficiently gather quality information that can be used annually to compare and target performance. Due to budget constraints, the annual Airport Customer Survey has been discontinued and as a result, near term historical or future data is not available.

✗ “% of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency, and responsiveness” deleted; a more effective survey tool needs to be developed to efficiently gather quality information that can be used annually to compare and target performance. Due to budget constraints, the annual Airport Customer Survey has been discontinued and as a result, near term historical or future data is not available.

*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals (Cont'd.)***

**Outcome 4: Preserve and Improve Transportation Assets and Facilities (Cont'd.)**

- ✓ The total allocation of funding for the 2010 paving season is over \$40 million. The increase in funding was due to the delay of Proposition 42 and Proposition 1B funds that were originally programmed for 2008-2009 and one-time funding of \$15.4 million that was received from the American Recovery and Reinvestment Act (ARRA) of 2009. This allocation of funding is being used to provide for a balance of preventive maintenance and rehabilitation treatments, including a total of 145 miles of street sealing, 25 miles of arterial resurfacing, and 14.5 miles of residential resurfacing.
- ✓ Through development, infill, capital investment, and annexations, the City's extensive inventory of transportation infrastructure including pavement, landscapes, trees, sidewalks, signals, streetlights, signs and roadway markings has continued to grow while the resources devoted to operate and maintain the assets have fallen short of the necessary levels. Staff continues to invest available funding and resources in the most efficient and effective way possible and to seek more cost-saving ideas, but the gap between resources and needs will continue to be a critical issue for the City to address in future years.
- ✓ Options to mitigate the impacts of previous reductions in landscape services include conversion of high level landscapes to lower level designs that reduce the amount of required maintenance; exploration of the establishment of additional special financing districts or other mechanisms to fund the cost of landscape and tree maintenance; expanded use of volunteers for litter and debris removal; and operational improvements to more effectively deploy remaining landscape resources as efficiently as possible.
- ✓ The first phase of the Airport Taxiway W Improvements project was completed in 2009-2010 and was largely funded by federal grants, including \$5.2 million from ARRA. Improvements to Taxiway W support safe and efficient aircraft operations for general aviation operators and provide infrastructure to support future development on the west side of the Airport.
- ✓ The Airport Non-Terminal Area Projects fund the planning and necessary site preparation work for future improvements outside of the Airport Terminal Zone. Future improvements may include development of aviation support facilities such as hangars, light maintenance facilities, airline provisioning, cargo operations, and other aviation support services by third parties.



*City Service Area*  
**Transportation and Aviation Services**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals** (Cont'd.)

**Outcome 5: Provide a Transportation System that Enhances Community Livability**

Strategic Goals	CSA Performance Measures	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target	5-Year Goal
Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	73%	75%	77%	77%	75%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes*<sup>1</sup>

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

- ✗ “% of noise complaints responded to within one day” deleted; the successful completion of the Airport's Acoustical Treatment (ACT) Program has mitigated many noise issues. Reduced Airport activity levels have also impacted noise complaints, which have been reduced substantially. Of the 582 noise complaints received in 2008-2009, only 76 complainants requested Airport follow up. The level of activity has dropped so significantly that the measure is no longer effective.
- ✗ “% of customers rating the Airport response to noise issues as satisfactory or better” deleted; the success of the Airport's ACT Program has resulted in a substantial reduction in noise complaints. Surveys mailed are now rarely returned. The level of activity has dropped so significantly that the measure is no longer effective.
- ✗ “% of community organization leaders who rate the Airport as an established and active participant within the community” deleted; this measure was developed specifically to monitor the effectiveness of outreach activities associated with the Airport Master Plan development and the Terminal Area Improvement Program. With the completion of the program, the measure is not as critical. Due to budget constraints the annual Airport Community Survey has been discontinued, and as a result future data will not be available.
- ✓ Limited staff resources will be available to address neighborhood traffic needs. Only mandated and safety improvement work will be addressed, including review and installation of new traffic control signs and roadway markings, update of speed surveys to ensure speed violations can be cited, review of stop control and crosswalk requests and review of collisions and school traffic circulation. Development and capital improvement projects will continue to be reviewed for traffic calming impacts. The 35% reduction in staffing levels eliminated services for neighborhood speeding, parking and traffic intrusion concerns; review of faded signs and markings; special timed parking zone establishment; and a diminished capacity to staff the School Pedestrian Safety Committee and attendance of community meetings. Prior year reductions eliminated the ability to install physical traffic calming improvements in neighborhoods.
- ✓ Emphasis will continue on providing traffic safety education and parking compliance activities to enhance pedestrian and bicyclist safety in school zones. The Police Department will also continue to support safety in neighborhoods and help to keep the injury crash rate to one of the lowest in the nation.
- ✓ The Airport has a number of programs in place to mitigate Airport impacts on the community, including community outreach, programs to protect wildlife, lean energy use initiatives such as the solar energy system built to support rental car/public parking garage services, and the use of compressed natural gas shuttles. The Airport has introduced programs to purchase electric maintenance vehicles and provide Airport-wide recycling and just-in-time purchasing and delivery. The Airport will continue, when feasible, to focus on initiatives identified in the City's Green Vision goals. However, with the reductions in staffing and resources, the Airport anticipates maintenance of existing programs at baseline levels, and introduction of new programs will be limited.
- ✓ The Airport has successfully introduced and continues to operate a variety of noise monitoring and curfew enforcement programs, as well as outreach activities to address community concerns and to keep the community informed of program developments.

# Transportation and Aviation Services

## ADOPTED BUDGET CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>AIRPORT DEPARTMENT</b>			
<i>Airport Customer Service</i>			
• Airport Building Maintenance Services - Service Delivery Model Change	(54.00)	(2,828,539)	0
• Airport Traffic Control Curbside Support	(10.00)	(704,597)	0
• Completion of Airport Terminal Area Improvement Program	(10.00)	(581,559)	0
• Business/Concession Development and Outreach	(1.85)	(254,225)	0
• Airport New Facility Support Services	(1.80)	(236,018)	0
• Airport Planning and Development Consolidation	(2.00)	(199,720)	0
• Airport Department Overhead Savings from Employee Total Compensation Reduction		(68,569)	0
<i>Airport Environmental Management</i>			
• Airport Planning and Development Consolidation	(1.50)	(252,293)	0
• Business/Concession Development and Outreach	(1.05)	(159,735)	0
<i>Community Air Service</i>			
• Airport Planning and Development Consolidation	(0.50)	(60,853)	0
<i>Strategic Support</i>			
• Airport Administrative Support Functions	(7.00)	(959,015)	0
• Airport New Facility Support Services	(3.20)	(382,674)	0
• Airport Lease Space Termination		(159,000)	0
• Airport Department Management and Professional Employees Total Compensation Reduction		(111,574)	0
• Business/Concession Development and Outreach	(0.10)	(15,542)	0
• Airport Building Maintenance Services - Service Delivery Model Change		(15,500)	0
• Airport Planning and Development Consolidation		(600)	0
<i>Subtotal</i>	(93.00)	(6,990,013)	0
<b>POLICE DEPARTMENT</b>			
<i>Traffic Safety Services</i>			
• Police Downtown Services Unit	(10.00)	(1,364,766)	(1,364,766)
<i>Subtotal</i>	(10.00)	(1,364,766)	(1,364,766)
<b>TRANSPORTATION DEPARTMENT</b>			
<i>Parking Services</i>			
• Downtown Parking Lots		(530,000)	0
• Transportation Department Employee Total Compensation Reduction		(370,316)	(370,316)
• Parking Services Staffing	(2.00)	(350,417)	(23,287)
• Parking Non-Personal/Equipment Funding		(273,000)	0
• Transportation Department Management and Professional Employees Total Compensation Reduction		(24,754)	0
• Permit Issuance/Administrative Services and Vehicle Abatement Consolidation		(3,853)	0

*City Service Area*

***Transportation and Aviation Services***  
***ADOPTED BUDGET CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>TRANSPORTATION DEPARTMENT (CONT'D.)</b>			
<i>Parking Services (Cont'd.)</i>			
• Special Event Parking Rate Increase	0.40	77,566	0
• Parking Meter Rates and Hours of Enforcement Increase		40,000	
<i>Pavement Maintenance</i>			
• Transportation Department Employee Total Compensation Reduction		(323,865)	(323,865)
• Pavement Resurfacing and Sealing	(4.60)	(351,842)	(339,122)
• Infrastructure Maintenance Staffing	(1.80)	(181,799)	(93,136)
• Vehicle Maintenance Staffing and Contractual Services		(54,842)	(54,842)
<i>Street Landscape Maintenance</i>			
• SJRA Budget Reduction - DOT Blight Abatement Services	(4.00)	(485,136)	(485,136)
• Street Landscape Maintenance Inspection Staffing Realignment	(4.00)	(424,061)	(161,125)
• Street Landscape Maintenance and Overtime Funding		(175,000)	(175,000)
• Transportation Department Employee Total Compensation Reduction		(99,029)	(99,029)
• Special Assessment District Renovations and Maintenance		(57,000)	0
• Pavement Resurfacing and Sealing	(0.45)	(27,597)	(27,597)
• Transportation Department Management and Professional Employees Total Compensation Reduction		(5,798)	0
<i>Traffic Maintenance</i>			
• Transportation Department Employee Total Compensation Reduction		(403,980)	(403,980)
• Metal Fabrication Staffing	(1.00)	(73,163)	(73,163)
• Vehicle Maintenance Staffing and Contractual Services		(17,158)	(17,158)
<i>Transportation Operations</i>			
• Neighborhood Traffic Calming Staffing	(9.00)	(921,085)	(630,785)
• ITS Regional Project Delivery Staffing	(2.00)	(249,159)	0
• Traffic Signal Special Projects Staffing Funding Reductions	(2.00)	(206,593)	0
• Transportation Department Employee Total Compensation Reduction		(163,529)	(163,529)
• Special Event Parking Rate Increase	(0.40)	(57,286)	(57,286)
• Traffic Signal Activation Staffing	(0.30)	(36,469)	(36,469)
• Transportation Department Management and Professional Employees Total Compensation Reduction		(29,674)	0
• Traffic Safety Education Program Staffing	(0.33)	(26,444)	(13,522)

# **Transportation and Aviation Services**

## **ADOPTED BUDGET CHANGES**

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>TRANSPORTATION DEPARTMENT (CONT'D.)</b>			
<i>Transportation Planning and Project Delivery</i>			
• Right-Sizing Traffic Capital Improvement Program Staffing	(10.00)	(1,199,066)	(56,274)
• Traffic Signal Activation Staffing	(0.70)	(85,872)	(34,038)
• Transportation Department Employee Total Compensation Reduction		(10,996)	(10,996)
<i>Strategic Support</i>			
• Permit Issuance/Administrative Services and Vehicle Abatement Consolidation	(1.00)	(75,403)	0
• Transportation Department Management and Professional Employees Total Compensation Reduction		(61,680)	(61,680)
• Transportation Department Employee Total Compensation Reduction		(40,087)	(40,087)
<i>Subtotal</i>	(43.18)	(7,278,387)	(3,751,422)
<i>Subtotal Core Services</i>	<b>(146.18)</b>	<b>(15,633,166)</b>	<b>(5,116,188)</b>
<b>OTHER CHANGES</b>			
<i>City-Wide Expenses</i>			
• Workers' Compensation Claims - Transportation		(40,000)	(40,000)
• Miscellaneous Rebudgets		339,500	339,500
<i>General Fund Capital, Transfers, and Reserves</i>			
• Capital Contributions: Rebudget of 2009-2010 Projects		857,514	857,514
• Transfers to Other Funds: Retiree Healthcare		226,899	226,899
• Earmarked Reserves: Annexed County Pockets Infrastructure Maintenance and Street Maintenance Activities Reserves Elimination		(291,000)	(291,000)
<i>Subtotal Other Changes</i>	<b>0.00</b>	<b>1,092,913</b>	<b>1,092,913</b>
<b>Total Adopted Budget Changes</b>	<b>(146.18)</b>	<b>(14,540,253)</b>	<b>(4,023,275)</b>



**2010-2011**

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**OPERATING BUDGET**

**TRANSPORTATION  
AND  
AVIATION  
SERVICES  
CSA**

**CORE SERVICES**

# Service Delivery Framework

## CITY SERVICE AREA

A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

## MISSION STATEMENT

Why the CSA exists

## Transportation and Aviation Services CSA

### Mission:

To provide the community with safe, secure and efficient surface and air transportation systems that support San José's livability and economic vitality



### Outcomes:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience

## CSA OUTCOMES

The high level results of service delivery sought by the CSA partners



## Airport Department

### Core Services:

Airport Customer Service

Airport Environmental Management

Community Air Service

## Transportation Department

### Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

Transportation Operations

Transportation Planning and Project Delivery

## Police Department

### Core Services:

Traffic Safety Services

## PRIMARY PARTNERS

Departments with Core Services that contribute to achievement of CSA Outcomes

## CORE SERVICES

Primary deliverables of the organization



## OPERATIONAL SERVICES

Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT  
Organization-wide guidance and support to enable direct service delivery





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**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Customer Service**

**Core Service Purpose**

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**E**nsure that Airport users have a good travel experience by providing adequate access to the Airport; convenient and available parking; safe and user-friendly facilities; and a variety of quality choices of travel services at the Airport.

**Key Operational Services:**

- ☐ **Airport Services**
- ☐ **Airport Facilities**

- ☐ **Airport Access**

**Performance and Resource Overview**

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**T**he Airport Customer Service Core Service contributes to the Transportation and Aviation Services CSA's Outcomes: *Provide Safe and Secure Transportation Systems, Travelers Have a Positive, Reliable and Efficient Experience, Preserve and Improve Transportation Assets and Facilities, and Provide Viable Transportation Choices that Promote a Strong Economy.* It is the largest of the Airport's core services. It is also the broadest and most complex core service in that it encompasses all aspects of the customer's Airport experience. Services such as parking availability, the flow of ground traffic, the appearance and cleanliness of Airport facilities, amenities, transportation services, airside operations and the movement of customers through the terminals and security checkpoints are all captured in this core service.

The 2010-2011 Adopted Airport Customer Service Core Service budget totals \$56.2 million, a 4.9% decrease from the 2009-2010 Adopted Budget. The budget reductions included in this adopted budget help offset the 2010-2011 budget shortfall and reflect the transition from construction to operation of the new facilities. By streamlining the organization and identifying critical services, the Airport seeks to maintain an organization that is competitive and successfully meets the air transportation needs of the community.

The Airport opened the new Terminal B at the end of June 2010. This milestone marks the substantial completion of the Airport's comprehensive modernization program to create a convenient, comfortable and competitive gateway for San José and Silicon Valley. The new Terminal B Concourse has already received several awards for construction and design excellence including "Best of 2009-Transportation Facilities" in California Construction Magazine and the Business Journal's Structures Award for Community Impact and Public/Civic Project of the Year. Additionally the Airline Pilots Association, International (ALPA) presented its annual "Airport of the Year" award to Mineta San José International Airport in recognition of efforts to address pilots' concerns throughout the multi-year modernization program.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Customer Service**

**Performance and Resource Overview (Cont'd.)**

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The new facilities were designed and built after the issuance of federal security measures that were instituted as a result of the September 11, 2001 terrorist attacks. Therefore, the Airport is among the first airports to integrate screening of checked luggage into the baggage conveyor-belt system. Luggage will move from the check-in counter to tarmac without human handling and use the most advanced technology for security screening. Design features in the Terminal B Concourse that utilize natural light capitalize on the more than 300 days of sunshine per year. Fully integrated network systems that enable airlines to access their systems through Airport owned and maintained hardware offer efficiencies and cost savings to airlines. Progressive, efficient and technologically-advanced features such as these will help the Airport focus limited resources on critical tasks while successfully serving a new generation of customers.

It is notable that there is no new staff being added to operate and maintain the new facilities; non-personal/equipment expenditure additions are being limited to required insurance and utility costs. The Adopted Budget does contain significant overall reductions including the elimination of approximately 74 positions from the 2009-2010 Adopted Budget in this core service. As part of the effort to reduce costs, the Airport eliminated 54 custodial positions, net savings of \$3.2 million, by outsourcing these services. The gross savings are partially offset by an increase to the contractual services budget. The elimination of staff that support the Terminal Area Improvement Program (TAIP) was also approved, and those positions will have phased termination dates that align with completion of the program. Other actions include a reduction of traffic control curbside management staff given the recent roadway improvements at the Airport, and adjustments to Marketing, Property Management, Facilities, and Planning and Development divisions necessary to match staffing levels with passenger levels and requirements to operate the new facilities. It is anticipated that the reductions may reduce the variety and scope of projects staff can accommodate and increase response times on customer service issues.

A portion of the new Terminal B Concourse Facility (North Concourse) opened in July 2009 with the balance of the gates and concessions opened on June 30, 2010. The new food and beverage and retail concessions program doubles the size of the previous program and includes over 40 new locations in Terminals A and B, many of which are locally based and provide a taste of the area for travelers arriving in and departing from San José. In addition to local favorites, well known regional and national brands compliment the program. The new concessions program will provide a wide variety of choices for passengers, including the Airport's first pre-security concessions with food and beverage and retail in both domestic terminals and outdoor patio seating at Terminal B. Although guaranteed revenue to the Airport is more than doubling, prices charged at the concessions will remain affordable and are capped at no more than 10% over comparable street pricing.

Customer service enhancements in Terminal A resulting from the modernization project include: street-level ticketing lobby space and counter stations to serve passengers more comfortably and efficiently; an expanded and efficient security checkpoint with eight lanes for faster service; and new shops and restaurants and remodeled restrooms, with new floors, ceilings and signage that brighten up the facility. Roadway improvements were also completed and include straighter and wider lanes

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Customer Service**

**Performance and Resource Overview (Cont'd.)**

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with more capacity, better lighting and signage to improve navigation. Additionally, over the next two years, the Airport plans to move long-term parking lots closer to the terminals to improve customer convenience, reduce operating costs and provide environmental and air quality benefits.

The new consolidated rental car and public parking facility, located across Airport Boulevard from the entrance to Terminal B, opened in June 2010. The seven story structure is home to 350 public parking spaces located on the ground level and all on-Airport rental car companies: Alamo, Avis, Budget, Dollar, Enterprise, Fox, Hertz, National and Thrifty. On the ground level there is a 28,000 square foot customer service center. The remaining six levels are a combination of 3,000 car rental stalls and a quick turnaround facility that includes fueling, car washes and light maintenance bays. The strategically located entrance on the east side and exit on the south side are expected to relieve roadway congestion in front of the Terminals and tremendously enhance customer convenience for passengers picking up and returning rental cars. Passengers from Terminal A will take a short trip on the inter-terminal bus to reach the facility and passengers from Terminal B will simply walk across Airport Boulevard.



The Airport has deferred its annual customer survey since 2005-2006. The TAIP construction project has impacted a variety of Airport customer services over the past several years, making it difficult to accurately measure ongoing customer satisfaction issues. Staff is in the process of developing a new customer outreach strategy which will be implemented when construction of the new facilities and roadways is finished and upgrades to the existing facilities are completed. Since the Airport's annual customer survey has been temporarily suspended, the Airport's Customer Service Performance Measures are either being deleted or revised to reflect information already collected from the City's Community Survey.

# Airport Department

## Transportation and Aviation Services CSA

### Core Service: Airport Customer Service

#### Performance and Resource Overview (Cont'd.)

Airport Customer Service Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of customers reporting satisfaction with the quality and variety of Airport shops and restaurants	N/A*	N/A*	70%	70%
 % of residents rating the physical condition of the Airport as good or excellent	N/A*	N/A*	63%	63%

*Changes to Performance Measures from 2009-2010 Adopted Operating Budget: Yes<sup>1</sup>*

\* Performance Measure modified slightly to reflect data collected in the City's Community Survey; change implemented for the 2010-2011 Adopted Budget.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

✗ “% of customers rating their travel time from Airport entrances to the airline terminal as good or excellent” deleted; decreased passenger activity and improvements to Airport roadways have negated traffic issues impacting customer travel time to the terminals. With the opening of the new consolidated rental car facility in June 2010 and the relocation of long term parking facilities to the east side of the airfield near the commercial airline terminals in 2011, travel time for customers is anticipated to be reduced from 15/20 minutes to 5/10 minutes.

✗ “% of passenger amenities within 10% of off-Airport prices” deleted; this measure is now a contractual obligation for retail and food and beverage concessionaires. As a result, the performance measure is not an effective tool to improve or enhance performance.

⤵ “% of customers rating the Airport amenities as good or excellent, based on availability, quality, and cost” was changed to “% of customers reporting satisfaction with the quality and variety of Airport shops and restaurants,” which reflects data collected from the City's Community Survey.

⤵ “% of customers rating Airport facilities as good or excellent, based upon availability, condition and cleanliness” was changed to “% of residents rating the physical condition of the Airport as good or excellent,” which reflects data collected from the City's Community Survey.

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Total number of annual Airport passengers	8.82M	8.75M	8.17M	8.37M
Total number of annual operations (take offs and landings)	159,972	155,899	132,455	144,986

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity and Workload Highlights from 2009-2010 Adopted Budget:

✗ “Average travel time from Airport entrances to the airline terminal” deleted; decreased passenger activity and improvements to Airport roadways have negated traffic issues impacting customer travel time to the terminals. With the opening of the new consolidated rental car facility in June 2010 and the relocation of long term parking facilities to the east side of the airfield (nearer the commercial airline terminals) in 2011, travel time for customers is anticipated to be reduced from 15/20 minutes to 5/10 minutes.

**Airport Department**  
**Transportation and Aviation Services CSA**

**Core Service: Airport Customer Service**

**Performance and Resource Overview (Cont'd.)**

<b>Airport Customer Service Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 22,718,044	\$ 21,084,312	\$ 22,831,241	\$ 17,288,790	(18.0%)
Non-Personal/Equipment	30,592,195	38,001,306	38,253,732	38,922,956	2.4%
<b>Total</b>	<b>\$ 53,310,239</b>	<b>\$ 59,085,618</b>	<b>\$ 61,084,973</b>	<b>\$ 56,211,746</b>	<b>(4.9%)</b>
<b>Authorized Positions</b>	<b>241.72</b>	<b>218.95</b>	<b>224.55</b>	<b>144.90</b>	<b>(33.8%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
1. Airport Building Maintenance Services – Service Delivery Model Change	(54.00)	(2,828,539)
2. Airport Traffic Control Curbside Support	(10.00)	(704,597)
3. Completion of Airport Terminal Area Improvement Program	(10.00)	(581,559)
4. Business/Concession Development and Outreach	(1.85)	(254,225)
5. Airport New Facility Support Services	(1.80)	(236,018)
6. Airport Planning and Development Consolidation	(2.00)	(199,720)
7. Airport Department Overhead Savings from Employee Total Compensation Reduction		(68,569)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(79.65)</b>	<b>(4,873,227)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Environmental Management**

**Core Service Purpose**

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**M**anage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region.

**Key Operational Services:**

- |  |  |
|--|--|
| <input type="checkbox"/> <b>Airport Land and Water Quality</b> | <input type="checkbox"/> <b>Airport Noise Management</b> |
| <input type="checkbox"/> <b>Airport Air Quality Management</b> |  |

**Performance and Resource Overview**

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**T**he management of environmental impacts at Mineta San José International Airport is an essential component of the Airport’s air transportation mission, which calls on the department to cooperate with neighborhoods and residents to minimize any adverse impacts on the environment from Airport operations. Among the programs and services associated with this core service are a clean air program including the Airport Compressed Natural Gas (CNG) fueling station, noise monitoring and mitigation programs, site restoration and future beneficial development, support for green initiatives, recycling and wildlife monitoring programs. This core service is a major focus of the Transportation and Aviation Services CSA Outcome: *Provide a Transportation System that Enhances Community Livability.*

Environmental management is a basic business requirement of the aviation industry. The Airport is particularly proud of its partnership with major federal, State and local regulatory agencies that have oversight in environmental management programs. The Airport works with these agencies to promote and maintain the overall environmental quality of the Airport in matters related to air emission reductions, protection of the Guadalupe River and sensitive species, and restoration of Airport properties for future beneficial use.

The 2010-2011 Adopted Airport Environmental Management Core Service budget totals \$1.6 million and represents a decrease of 34.1% from the 2009-2010 Adopted Budget. Reductions reflect the near-completion of the Airport modernization program for which outreach activities have decreased. The Airport is now in operation mode of the new facilities. The reductions also help offset the 2010-2011 budget shortfall by streamlining the organization and prioritizing critical services. The Airport seeks to maintain an organization that is competitive in the marketplace and successfully meets the air transportation needs of the community.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Environmental Management**

**Performance and Resource Overview (Cont'd.)**

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The Airport continues to monitor the noise contour areas for any significant changes or impacts. Procedures such as aircraft run-up, departures at the end of the runway, and preferred runway usage have been implemented and monitored. The Airport Noise and Operations Monitoring System (ANOMS) provides accurate flight tracking capabilities and web-based noise information, automation of most of the Airport's Noise Monitoring Section's reports, and graphics that are clear to the public. The Fly Quiet Program, which is funded from curfew fine funds and accompanies the ANOMS system, extracts data that enables the Airport to measure adherence to noise abatement procedures. By using this software, the Airport is able to evaluate airlines' noise abatement performance and encourage greater compliance.

There are several contributing factors to the significantly reduced number of noise complaints received by the Airport, including the use of smaller aircraft and successful completion of the Airport Acoustical Treatment (ACT) program. The number of complaints has steadily declined over the last several years with 582 noise complaints received in 2008-2009 and only 76 of those requesting contact from the Airport. The numbers of noise complaints that require customer callback currently average less than ten calls per month. The level of noise mitigation activity has dropped so significantly that several of the noise-related performance measures are not effective to maintain and report on. The Airport will continue to track the "number of environmental noise complaints," "compliant operations as a percentage of total Airport operations" and "total number of non-compliant curfew intrusions."

Airport is continuing efforts to achieve the City of San José's Green Vision goals. The consolidated rental car and public parking facility (ConRAC) includes a 3.4 acre solar panel array on the roof. The system is anticipated to provide one megawatt or 20% of the power demand of the structure which includes car washes and a fueling system. The solar energy system will reduce overall utility costs and work towards the goal of receiving 100% of electrical power from clean renewable sources.

While all Airport shuttle buses use compressed natural gas (CNG), an alternative fuel source, further reductions to emissions will result from reducing the number of buses and shortening bus routes. The location of the ConRAC and relocation of long-term parking lots to the east side enable fewer buses and shorter routes.

The Airport's solid waste recycling program had significant success in 2008-2009, and continues to improve the diversion rate creating a cost savings on waste hauling. In 2008-2009 the program achieved a recycling rate of 85%. Hauling cost savings of \$44,000 were realized from 2007-2008 to 2008-2009. Program staff worked closely with food vendors to divert food waste created in their kitchens from going to the garbage by creating systems in the kitchens and training employees to sort food or compostable waste, trash and recyclables. In the coming year, program staff will continue to work with food tenants and other tenants to improve recycling in their offices. In 2009-2010 new terminal recycling receptacles were purchased, improving and streamlining recycling throughout the terminals.



**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Airport Environmental Management**


**Performance and Resource Overview (Cont'd.)**

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The Airport is also continuing to improve and streamline its environmental compliance with water, air and hazardous materials regulations. The Environmental Team has created an environmental action plan to ensure compliance with regulations with a longer term goal of creating an Environmental Management System (EMS). This System is intended to achieve continuous improvement in safeguarding worker and community health along with the safety and protection of our land, air and water resources by creating policies and procedures that focus on these important aspects of our business.

Over the last several years the Airport has been proactive in keeping the community informed of program developments, ensuring that community concerns and interests were heard and advocating on behalf of the community with regard to noise, air quality and planned construction. With construction nearing an end, focus will now be on maintaining the positive relationships with Council offices, neighborhood groups and community leaders and stakeholders. The Airport Public Information group will provide community outreach and distribute information as the Airport transitions to completion of the modernization program and operation of the new facilities.

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<b>Airport Environmental Management Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of residents rating the Airport as a good environmental neighbor	76%	80%	80%	80%

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*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

✕ “% of community complaints on noise issues responded to within one day” deleted; the successful completion of the Airport's ACT program has mitigated many noise issues and reduced Airport operations has also impacted noise complaints. As a result, the number of noise complaints received has reduced substantially. Of the 582 noise complaints received in 2008-2009, only 76 people requested Airport contact. Noise complaints requiring customer callback currently average less than 10 calls per month. Level of activity has dropped so significantly that the measure is not effective.

✕ “% of customers rating the Airport response to noise issues as satisfactory or better” deleted; the success of the Airport's ACT Program has resulted in a substantial reduction in noise complaints. Surveys mailed are now rarely returned. Of the 76 surveys mailed in 2008-2009, only one survey was returned. Level of activity has dropped so significantly that the measure is not effective.

✕ “% of Compressed Natural Gas (CNG) dispensed to non-Airport customers” deleted; development of the Airport's CNG station, purchase of CNG vehicles and shuttles, and the incentives provided for CNG ground transportation vehicles have provided significant growth in the use of alternative fuel vehicles. Limited budget resources in the near future curtail further enhancement of activity programs.

**Airport Department**  
**Transportation and Aviation Services CSA**

**Core Service: Airport Environmental Management**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of environmental noise complaints	582	350	600	500
Compliant operations as a percentage of total Airport operations	99.99%	99.99%	99.99%	99.99%
Total number of annual operations	159,972	155,899	132,459	144,986
Total number of non-compliant curfew intrusions	27	25	15	20
Percent of total Airport waste recycled (%)	85.0%	79.0%	79.0%	85.0%
Waste recycled per Airport passenger (lbs)	.35 lbs.	.35 lbs.	.35 lbs.	.40 lbs.

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes Activity and Workload Highlights from 2009-2010 Adopted Budget:

✗ "Cost of Airport environmental programs per passenger" deleted; with the completion of the ACT Program this measure has been determined to be ineffective in providing quality information for decision makers or program performance.

✗ "Total amount of CNG dispensed (GGE), Dispensed for Airport uses (GGE), Dispensed to non-Airport customers (GGE)" deleted; development of the Airport's CNG station, purchase of CNG vehicles and shuttles, and the incentives provided for CNG ground transportation vehicles have provided significant growth in the use of alternative fuel vehicles. Limited budget resources in the near future curtail further enhancement of activity programs.

Airport Environmental Management Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 2,085,405	\$ 1,473,455	\$ 1,284,821	\$ 917,600	(37.7%)
Non-Personal/Equipment	722,499	993,940	754,069	709,262	(28.6%)
<b>Total</b>	<b>\$ 2,807,904</b>	<b>\$ 2,467,395</b>	<b>\$ 2,038,890</b>	<b>\$ 1,626,862</b>	<b>(34.1%)</b>
<b>Authorized Positions</b>	<b>17.30</b>	<b>9.25</b>	<b>9.35</b>	<b>6.80</b>	<b>(26.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Airport Department**  
***Transportation and Aviation Services CSA***

**Core Service: Airport Environmental Management**

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
1. Airport Planning and Development Consolidation	(1.50)	(252,293)
2. Business/Concession Development and Outreach	(1.05)	(159,735)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(2.55)</b>	<b>(412,028)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Community Air Service**

**Core Service Purpose**

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**P**rovide air services necessary to meet identified business, leisure, and economic development needs of the region.

**Key Operational Services:**

- ☐ **Air Service Needs**
- ☐ **Airport Facility and Infrastructure Planning**

**Performance and Resource Overview**

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**T**he Community Air Service Core Service assists in achieving two of the Transportation and Aviation Services CSA's stated outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy* and *Preserve and Improve Transportation Assets and Facilities*. The Airport seeks to achieve these outcomes by providing necessary facilities and infrastructure and the level of air service its passengers expect, including a diverse carrier, destination and frequency mix. The Airport is also committed to having the air cargo services necessary to tie the Silicon Valley region to key business markets, both domestic and worldwide.

The 2010-2011 Adopted Community Air Service Core Service budget totals approximately \$623,000 and represents a 43.8% decrease from the 2009-2010 Adopted Budget. As with the other Airport core services, this decrease is due to base budget adjustments that are necessary to help offset the budget shortfalls for 2010-2011 and 2011-2012. These reductions also more closely align budgets with historical spending and reflect the transition from construction to operating the new facilities. By streamlining the organization and identifying critical services, the Airport seeks to maintain an organization that is competitive in the marketplace and successfully meets the air transportation needs of the community.

The approved elimination of a Planner II position reduces coordination on third party improvement projects both on and off the Airport property. Completion of the Terminal Area Improvement Program (TAIP) is anticipated to reduce workload sufficiently for the remaining Planner position to cover critical tasks and priorities.

Challenges in the airline industry continue to impact Mineta San José International Airport (SJC), chiefly due to the softening demand of business and leisure travel, airlines' hesitancy to start new routes, competition with other Bay Area airports, and San José's poor international name recognition. In order to be poised to capitalize on future opportunities and economic recovery, San José will continue to pursue targeted new flights and carriers. The Air Service Director will continue these efforts as well as work with route planners to underscore the benefits of maintaining flights in San José.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Community Air Service**

**Performance and Resource Overview (Cont'd.)**

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The primary strategic goals are to focus on obtaining flights to key domestic and international cities and engaging the surrounding corporate community to support those efforts. With the state of the airline industry and economic recession, route planning decisions are focused more than ever on establishing and maintaining route profitability. The Airline Incentive Program is a collaborative approach intended to improve the range of air service available for Silicon Valley residents and businesses. By providing a favorable environment and a flexible program to stimulate new flights and destinations, the Airport demonstrates its commitment to acquiring new service. Efforts are also underway to increase corporate participation in advocating for new flights and destinations out of SJC. Partnering with the extensive corporate community to demonstrate the benefits and the commitment to flying from SJC is expected to enhance air service development efforts.

Recent modifications to the Airline Incentive Program include extending promotional fee waivers to second air carriers that qualify, adding a full-term condition in order to qualify for fee waivers and clarifying that only new-additional flights to underserved destinations are eligible for the fee waiver incentive. A new and separate incentive program, Focus City, also encourages air carriers to increase their overall commitment to SJC. This program provides for a waiver of fees and eligible terminal rents for a two-year period as long as the focus airline adds a minimum of four year-round daily flights each year to at least two new destinations. Additional collaborative marketing efforts and partnership coordination are also included in the Focus City program. While the incentive program credits will result in waivers of airline fees and charges, it is expected that increased revenue from parking, concessions and other Airport services will offset the reductions.

The Cost per Enplaned Passenger (CPE) at SJC is estimated to be \$11.27 in 2009-2010. The CPE for 2010-2011 is anticipated to decrease to \$11.09. The significant drop in passenger levels is the key to the higher per passenger cost than prior years. The Airport is sensitive to the continuing difficulties faced by the airline industry, and continues efforts to partner with airlines to maintain reasonable rates and charges. The Airline Incentive Program and the modernization projects at the Airport are just a few of the methods the Airport uses to maintain or enhance air service for the community.

As noted, passengers, operations, and the regional air service market are all impacted both by the state of the aviation industry and the economic downturn. Activity projections for 2010-2011 are based on a modest growth of 2.5%. SJC is gratified to add several new flights and one new airline during 2009-2010. Alaska Airlines and its affiliates have added flights to Hawaii, Austin and Spokane while Jet Blue will initiate service to Boston later this spring. Volaris Airlines began direct service between San José and Guadalajara, Mexico in April, and is the first new airline to begin service in San José since Hawaiian Airlines launched its Honolulu flight in 2005.

The “% of customers rating the frequency of air service good or excellent” and “% of customers able to reach desired destinations from the Airport” performance measures have been adjusted slightly to reflect the measure and data that is already being captured in the City’s Community




# Airport Department

## Transportation and Aviation Services CSA

### Core Service: Community Air Service

#### Performance and Resource Overview (Cont'd.)

Survey. These measures were combined into one that measures “% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs.”

Community Air Service Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 Air service market share	16.0%	16.0%	15.0%	15.0%
 Airline cost per enplaned passenger*	\$9.84	\$10.67	\$11.27	\$11.09
 % of customers reporting satisfaction with availability of flights and destinations that meet their travel needs.	N/A**	N/A**	83%	83%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* Enplaned passengers are those passengers boarding an aircraft in scheduled service, including originating, stop-over or connecting service.

\*\* Performance measure modified slightly to reflect data collected in the City's Community Survey; change implemented for the 2010-2011 Adopted Budget.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

↳ “% of customers rating the frequency of air service as good or excellent” and “% of customers able to reach desired destinations from the Airport” were combined into “% of customers reporting satisfaction with availability of flights and destinations that meet their travel needs” to align with data from the City's Community Survey.

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Total number of annual Airport passengers	8.82M	8.75M	8.20M	8.37M
Total number of annual operations*	159,972	155,899	132,459	144,986
Total number of annual enplanements	4.36M	4.36M	4.09M	4.17M
Total airline cost	\$44.2M	\$46.5M	\$43.6M	\$47.0M
Total regional air service market	55.48M	56.20M	55.50M	56.84M

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Annual operations reflect total number of take offs and landings.

**Airport Department**  
*Transportation and Aviation Services CSA*

**Core Service: Community Air Service**

**Performance and Resource Overview (Cont'd.)**

<b>Community Air Service Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 582,825	\$ 328,573	\$ 339,418	\$ 285,375	(13.1%)
Non-Personal/Equipment	485,160	779,585	344,290	337,480	(56.7%)
<b>Total</b>	<b>\$ 1,067,985</b>	<b>\$ 1,108,158</b>	<b>\$ 683,708</b>	<b>\$ 622,855</b>	<b>(43.8%)</b>
<b>Authorized Positions</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>(25.0%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
1. Airport Planning and Development Consolidation	(0.50)	(60,853)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(0.50)</b>	<b>(60,853)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Airport Department**  
***Transportation and Aviation Services CSA***

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**Strategic Support**

**Strategic Support Purpose**

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**S**trategic Support represents those services provided within the Department that support and guide the provision of Airport core services. While there are both resources and performance measures associated with Strategic Support at the operational level, these are not presented separately in this document. Performance Measures are shown only at the core service level. Strategic Support services are designed to improve core service delivery.

**Key Operational Services:**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Communications</b>         | <input type="checkbox"/> <b>Employee Resources and Training</b> |
| <input type="checkbox"/> <b>Information Technology</b> | <input type="checkbox"/> <b>Financial Management</b>            |

**Performance and Resource Overview**

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**S**trategic Support is considered the foundation for all Airport core services. Each Strategic Support function plays a critical role in meeting the Transportation and Aviation Services CSA's five desired outcomes and the Airport Department's three core services.

The 2010-2011 Adopted Strategic Support budget reflects an overall decrease of \$2.4 million or 11.8% from the 2009-2010 Adopted Budget. This reduction helps offset the budget shortfall in 2010-2011 and 2011-2012 and may result in an increased focus on those tasks that are most critical to the success and sustainability of the Airport. As in the core services, the budget reductions in Strategic Support also reflect the transition from development, construction and outreach to operation of the new facilities. By streamlining the organization and identifying critical services, the Airport seeks to maintain an organization that is competitive in the marketplace and successfully meets the air transportation needs of the community.

Given the reduced passenger activity at the Airport, recent hiring and recruitment activity has been reduced to minimal levels and new technology-based projects have been suspended. Accounts payable and financial management functions will be adjusted as construction-related invoices are reduced and the debt management and payment plan is established. Position eliminations in Strategic Support reflect changes to projects, work volume, and range of responsibilities, with the goal of allocating staff resources strategically to meet the changing needs of the Airport while reducing costs.



**Airport Department**  
***Transportation and Aviation Services CSA***

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 11,745,424	\$ 10,306,815	\$ 9,986,632	\$ 8,683,778	(15.7%)
Non-Personal/Equipment	10,674,752	9,880,399	9,464,647	9,123,596	(7.7%)
<b>Total</b>	<b>\$ 22,420,176</b>	<b>\$ 20,187,214</b>	<b>\$ 19,451,279</b>	<b>\$ 17,807,374</b>	<b>(11.8%)</b>
<b>Authorized Positions</b>	<b>85.98</b>	<b>74.80</b>	<b>69.10</b>	<b>58.80</b>	<b>(21.4%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>
1. Airport Administrative Support Functions	(7.00)	(959,015)
2. Airport New Facility Support Services	(3.20)	(382,674)
3. Airport Lease Space Termination		(159,000)
4. Airport Department Management and Professional Employees Total Compensation Reduction		(111,574)
5. Business/Concession Development and Outreach	(0.10)	(15,542)
6. Airport Building Maintenance Services – Service Delivery Model Change		(15,500)
7. Airport Planning and Development Consolidation		(600)
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>(10.30)</b>	<b>(1,643,905)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Police Department**  
*Transportation and Aviation Services CSA*

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**Core Service: Traffic Safety Services**

**Core Service Purpose**

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**P**rovide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.

**Key Operational Services:**

- ☐ **Enforcement**
- ☐ **Investigation**

- ☐ **Education**
- ☐ **Traffic Control**

**Performance and Resource Overview**

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**T**raffic Safety Services are provided by the Police Department to San José's residents and visitors in four major areas: by providing a visible presence as both an enforcement and a prevention measure at heavily impacted locations (freeway access roads, intersections, and near schools); by responding to accidents as they occur which impede the free flow of traffic; by responding to requests for school and neighborhood traffic enforcement; and through community meetings.

Crime deterrence and voluntary compliance with traffic regulations are aided by visibility of patrol resources. The performance measures identified in this core service provide a means of determining the success of the Police Department's presence on impacted areas.

The number of hazardous moving violation citations issued totaled 42,489 in 2008-2009, which was 93.1% above the forecast of 22,000 and 15.9% above the actual total of 36,651 in 2007-2008. The number of citations issued for 2009-2010 is projected to be 47,705 which is 19.3% above the forecast of 40,000 and 12.3% above the 2008-2009 actual level. The increase of citations issued is due in part to the three sworn motorcycle officers added in the 2007-2008 Adopted Budget to replace the Neighborhood Automated Speed Compliance Program (NASCOP), and to continued focused enforcement at higher risk locations to prevent increases in traffic accidents at these locations.

The School and Neighborhood Traffic Enforcement (SNE) Program responds to requests (formerly referred to as a "complaint") from residents for traffic enforcement in their neighborhood. The number of traffic requests received by the Traffic Enforcement Unit (TEU) from the public in 2008-2009 totaled 877. As a result of operational efficiencies, TEU responds to clusters of requests for enforcement. This allows TEU to target the locations which are generating multiple requests, therefore the number of requests is estimated to decrease for 2009-2010 with 728 requests projected. The SNE program focuses on enforcement in chronic traffic locations within neighborhoods for a three month period. SNE enforcement zones are identified based upon neighborhood areas where the highest numbers of requests for traffic enforcement are received, the danger the condition

**Police Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Traffic Safety Services**

**Performance and Resource Overview (Cont'd.)**

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creates for the residents, and whether the area is near a school. Members of the public can make a request for traffic enforcement in their neighborhood on-line utilizing the Department's public website, [www.sjpd.org](http://www.sjpd.org). Coupling these requests with crime mapping technology, TEU staff conducts a full assessment to best determine the chronic areas requiring traffic enforcement services. Based on each traffic team (six teams) conducting enforcement in one SNE zone per quarter, the Police Department set a target of 24 SNE chronic enforcement zones to be conducted annually.

The number of accidents reported in 2008-2009 declined to 10,051 compared to 11,624 accidents in 2007-2008. The number of traffic accidents is projected to continue to decline with an estimated 9,443 accidents in 2009-2010. This decline could be attributed to various factors including the increase in moving violation citations, targeted enforcement through various grant-funded programs, placement of four additional radar trailers in designated areas, and a general reduction to commuter traffic due to high local unemployment. One key measure in this area is the "% of change of crashes within the 10 highest crash locations." Based on information provided by the Department of Transportation, ten locations are identified each year. Regardless of the specific locations, the Police Department's target remains the same: to gauge effectiveness of police presence in the reduction of accidents.

Although the number of traffic accidents overall has declined, the number of crashes at the 10 highest crash locations is projected to increase with 213 estimated for 2009-2010 compared to 198 actual crashes in 2008-2009. Since the ten highest crash locations will change over time, the actual numbers for this measure will be adjusted, but as mentioned above, the target of a 10% reduction remains constant. With the 10% reduction target, the number of crashes at the 10 highest crash locations is forecast at 192 for 2010-2011.

The number of pedestrian injuries decreased slightly with 297 injuries for 2008-2009 compared to 319 in 2007-2008. For 2009-2010, the number of pedestrian injuries is estimated to be comparable to 2008-2009 with 295 injuries.

Although the Police Department's TEU continues to receive various grants primarily from the State's Office of Traffic Safety (OTS), these grants are smaller (mini-grants) and generally only provide overtime reimbursements for sobriety checkpoint activities. The TEU has also continued to receive reimbursements from OTS for overtime funding passed through the County of Santa Clara for the "Avoid the 13" DUI Enforcement Program. The TEU will continue to seek grants to improve traffic safety services.





In 2010-2011, ten Police Officer positions were eliminated from the Downtown Services Unit. This Unit was created through the redeployment of positions previously dedicated to cruise management in order to address specific enforcement needs in the downtown area such as regulatory enforcement in night clubs and bars, patrol of the entertainment zone and parking garages, cruise management and traffic diversion. The Unit has been consolidated under the Central Division of the Bureau of Field Operations. One Sergeant and seven Officers will remain in the

**Police Department**  
**Transportation and Aviation Services CSA**

**Core Service: Traffic Safety Services**

**Performance and Resource Overview (Cont'd.)**

Unit to continue enforcement in the downtown at reduced levels. Enforcement of the entertainment zone will continue to be augmented with existing overtime funds.

<b>Traffic Safety Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of change of crashes within the 10 high crash locations	-20%	-10%	8%	-10%
 Ratio of hazardous moving violation citations issued and DUI arrests compared to total number of fatalities and injury cases	17 : 1	10 : 1	20 : 1	10 : 1
 % of chronic neighborhood traffic enforcement areas worked (# worked/# areas identified)	100% (24/24)**	100% (24/24)**	100% (24/24)**	100% (24/24)**
 % of neighborhood traffic enforcement requestors who rate response a 4 or better on a scale 1 to 5	63%	80%	N/A*	80%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

\* Data not available due to low response to surveys from traffic enforcement requestors.

\*\* TEU initially estimated 48 enforcement zones to be conducted annually. After conducting the first full analysis utilizing mapping technology combined with SNE data, TEU staff recognized that expanding the geographic area of each zone to encompass a larger number of requests more effectively addressed overall traffic safety issues. Based on this analysis, the target was adjusted to 24 SNE zones annually (6 TEU teams will conduct enforcement in one SNE zone per quarter).

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of traffic accidents	10,051	13,400	9,443	10,000
Number of crashes at 10 highest crash locations	198	179	213	192
Number of neighborhood traffic enforcement requests received	877	1,000	728	1,000
Number of traffic requests included in the chronic areas	982	700	628	700
Number of hazardous moving violation citations issued	42,489	40,000	47,705	40,000
Number of pedestrian injuries	297	370	295	370
Number of accidents involving red light running violations	729*	695	627*	695

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Data provided on a calendar year basis. 2008-2009 Actual reflects data for calendar year 2008. 2009-2010 Estimated reflects actual data for calendar year 2009.

**Police Department**  
*Transportation and Aviation Services CSA*

**Core Service: Traffic Safety Services**

**Performance and Resource Overview (Cont'd.)**

<b>Traffic Safety Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 9,259,857	\$ 10,529,170	\$ 11,922,143	\$ 10,572,027	0.4%
Non-Personal/Equipment	105,194	408,247	408,247	393,597	(3.6%)
<b>Total</b>	<b>\$ 9,365,051</b>	<b>\$ 10,937,417</b>	<b>\$ 12,330,390</b>	<b>\$ 10,965,624</b>	<b>0.3%</b>
<b>Authorized Positions</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>57.00</b>	<b>(14.9%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Police Downtown Services Unit	(10.00)	(1,364,766)	(1,364,766)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(10.00)</b>	<b>(1,364,766)</b>	<b>(1,364,766)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# Transportation Department

## *Transportation and Aviation Services CSA*

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### Core Service: Parking Services

#### **Core Service Purpose**

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**P**rovide clean and convenient public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.

#### **Key Operational Services:**

☐ **Manage Off-Street Parking**

☐ **Manage On-Street Parking**

#### **Performance and Resource Overview**

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**T**he City's Parking Services continue to focus on meeting the parking needs of businesses, Downtown employees, visitors, schools, and residents. Parking Services also provides support to enhance street sweeping, construction, and maintenance activities. The City's Parking Fund provides funding for operation of existing parking facilities and development of new parking facilities to meet current and future demands. Specific capital projects are detailed in the Parking section of the 2011-2015 Adopted Capital Improvement Program (CIP). The Parking Services Core Service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; and Provide a Transportation System that Enhances Community Livability.*

#### **Off-Street Parking**

Overall, customer satisfaction in off-street parking facilities continues to be high, with 75% of customers rating the services as good or better for 2009-2010. Customer satisfaction is estimated to remain at 75% in 2010-2011.

Due to the continued decline in the economy, the average weekday daytime peak occupancy at the City's downtown parking facilities remained low at an estimated 44% in 2009-2010. It is anticipated that with the implementation of the parking incentives for new Downtown businesses, monthly activity would increase from 74,000 monthly parking customers served in 2009-2010 to 79,000 in 2010-2011. The total transient parking activity was approximately 1.6 million in 2009-2010 and is anticipated to remain the same in 2010-2011.

A \$6.8 million loan to the San Jose Redevelopment Agency was approved in February 2010, to support two years of debt service payments for the Fourth and San Fernando Parking Garage, with the first payment of \$1.7 million occurring in 2009-2010. The \$6.8 million loan will deplete the Parking Capital Development Fund and reduce ongoing interest revenues. Two surface parking lots were removed from the City's parking portfolio in May 2010, further reducing net revenues by approximately \$600,000. In March 2010, the City Council also approved new parking incentive programs to attract and retain businesses Downtown, which will result in approximately \$300,000 in parking revenue loss in both 2010-2011 and 2011-2012.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Parking Services**

**Performance and Resource Overview (Cont'd.)**

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**Off-Street Parking (Cont'd.)**

All of the above factors are placing a strain on the General Purpose Parking Fund. As part of the 2009-2010 Mid-Year Budget Review, a \$1.5 million downward adjustment to revenues was required, along with reductions in various capital projects and operational expenditures. Additional program reductions were approved in 2010-2011, including reductions to the previously planned 2011-2015 Adopted Parking Capital Improvement Program. Two positions were eliminated in the engineering and accounting areas due to the reduced capital program and the need to reduce operational costs. The elimination of the accounting position will necessitate a reduction in the quantity and depth of reports that were previously provided to the Downtown Parking Board.

The event parking rate at the Market Street Garage was increased in the evening from \$3 to \$5 for Sharks games and major HP Pavilion events. In addition, a \$5 flat parking rate was approved at this garage for major outdoor events and major HP Pavilion events that are held during the day on Saturdays and Sundays. The additional revenue will fund the shift of 0.40 of a Program Manager position that currently supports these events in the General Fund to the General Purpose Parking Fund.

**On-Street Parking**

In 2009-2010, the School Parking and Traffic Control Officer (PTCO) team was expanded from six officers to ten officers and one Senior PTCO to provide enhanced compliance with parking regulations in school zones. The primary focus of the team is to support safe and healthy access for children. The team also provides enhanced parking compliance support in street sweeping zones and enforcement of other neighborhood parking prohibitions.

In 2009-2010, 245,000 citations were issued, with the Department of Transportation continuing to issue approximately 95% of all parking citations. This issuance level was lower than the projected 265,000 citations due to training activities associated with a significant number of new officers in 2009-2010, and unanticipated staffing shortages during the fiscal year. It is projected that citation issuance will increase slightly to 250,000 in 2010-2011.







Sixteen solar powered multi-space meters were installed south of the HP Pavilion in 2009-2010 to regulate approximately 150 on-street parking spaces. The multi-space meters serve HP Pavilion patrons during evenings and weekends and Diridon Caltrain patrons during weekdays.

An increase to meter rates from \$0.50 to \$1.00 per hour for areas outside of the downtown business district was approved. The current meter rates in these areas have not changed since the mid-1980s, although program costs associated with meter maintenance, collection, operations, and upgrades have increased significantly in the past 20 years. The meter rate increase will be consistent with existing on-street meter rates in the Downtown area. This action will result in additional net revenue of \$160,000 in 2010-2011, and \$232,000 ongoing. A proposed extension in the hours of meter enforcement from 9 am to 5 pm to 9 am to 6 pm in Japantown was also brought forward; however, as part of the Mayor's Revised June Budget Message for Fiscal Year 2010-2011, this action will be delayed until July 2011.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Parking Services**

**Performance and Resource Overview (Cont'd.)**

<b>Parking Services Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 # of Downtown parking zones meeting parking demand	8 of 8	8 of 8	8 of 8	8 of 8
 % of on-street parkers in compliance with all regulations	92%	80%	90%	90%
 Parking Services revenue to cost ratio	1.33	1.23	1.18	1.05
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	98%	98%	98%	98%
 % of abandoned vehicles in voluntary compliance by staff's second visit	85%	78%	78%	78%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	73%	80%	75%	75%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of monthly parking customers served	74,199	70,000	74,000	79,000
Number of transient parking customers served	1,836,100	1,800,000	1,600,000	1,600,000
Number of parking meter service activities completed	2,614	2,000	2,500	2,600
Number of parking citations issued	225,141	265,000	245,000	250,000
Number of parking citations appealed/ adjudicated	6,898	8,000	10,000	10,000

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*



**Transportation Department**  
*Transportation and Aviation Services CSA*

**Core Service: Parking Services**

**Performance and Resource Overview (Cont'd.)**

<b>Parking Services Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 5,028,937	\$ 5,751,939	\$ 6,075,013	\$ 5,522,210	(4.0%)
Non-Personal/Equipment	7,061,734	8,188,353	7,775,676	6,893,705	(15.8%)
<b>Total</b>	<b>\$ 12,090,671</b>	<b>\$ 13,940,292</b>	<b>\$ 13,850,689</b>	<b>\$ 12,415,915</b>	<b>(10.9%)</b>
<b>Authorized Positions</b>	<b>62.04</b>	<b>67.49</b>	<b>67.39</b>	<b>65.79</b>	<b>(2.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Downtown Parking Lots		(530,000)	0
2. Transportation Department Employee Total Compensation Reduction		(370,316)	(370,316)
3. Parking Services Staffing	(2.00)	(350,417)	(23,287)
4. Parking Non-Personal/Equipment Funding		(273,000)	0
5. Transportation Department Management and Professional Employees Total Compensation Reduction		(24,754)	0
6. Permit Issuance/Administrative Services and Vehicle Abatement Consolidation		(3,853)	0
7. Special Event Parking Rate Increase	0.40	77,566	0
8. Parking Meter Rates and Hours of Enforcement Increase		40,000	0
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(1.60)</b>	<b>(1,434,774)</b>	<b>(393,603)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Pavement Maintenance**

**Core Service Purpose**

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**T**o maintain and repair the pavement on the City's street network to allow for optimum street service life and the safe and efficient travel of the motoring public.

**Key Operational Service:**

☐ **Maintain Street Pavement**

**Performance and Resource Overview**

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**T**he Pavement Maintenance Core Service's primary goal is to maintain and preserve street pavement surfaces, using both corrective and preventive maintenance techniques. This core service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities* and its goals align with the CSA's strategic goal: Maintain Pavement Surfaces in Good Condition.

The City is responsible for maintaining 2,365 miles of street pavement, up from 2,310 miles in 2007-2008 due to annexations and new development. Approximately \$39 million is needed each year to maintain the pavement network in good condition. This level of funding would allow for approximately 250 miles of streets to be treated each year and would provide for a prescribed eight to ten year maintenance cycle. In previous years, the pavement program has suffered from significant under-funding. This has led to a \$249 million deferred maintenance backlog and a drop in overall pavement condition ratings from a high of 93% of streets rated in acceptable or better condition in 2000-2001 to 82% in 2009-2010.

The total funding for the 2009-2010 pavement program was \$44 million. It increased by approximately \$16.9 million due to the delay of Proposition 42 and Proposition 1B funds that were originally programmed to be received in 2008-2009. In addition, the program benefited from a one-time allocation of \$15.4 million from the American Recovery and Reinvestment Act (ARRA) of 2009. Funding has been programmed to be used over two paving construction seasons. In the 2009 paving season, 87 miles of residential streets received a surface seal treatment. In the 2010 paving season, approximately 77 miles of residential streets and 68 miles of arterial streets are scheduled to receive a surface seal, approximately 14.5 miles of residential streets will be resurfaced, and approximately 25 miles of arterial streets will be resurfaced.

In the area of corrective maintenance, the total number of pothole repairs performed in 2009-2010 by maintenance crews increased by 36% due to slightly higher than normal winter storm activity and deteriorating pavement conditions. Assuming a normal winter season, there will continue to be a significant number of pothole repairs in 2010-2011 due to the continued deterioration of pavement surfaces and inadequate maintenance funding.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Pavement Maintenance**

**Performance and Resource Overview (Cont'd.)**

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The 2009-2010 percentage of streets rated in “acceptable” or better condition (50 or greater on a 0-100 scale) increased from 80% to 82%. However, this increase is not attributed to an improvement in the overall street network condition, but instead is the result of a change in the rating methodology established by the Metropolitan Transportation Commission for all Bay Area jurisdictions. In an effort to improve the process of rating streets, DOT hired a consultant to use a new pavement assessment technology based on computer enhanced video analysis which is more consistent and reliable than a standard visual assessment. This new method resulted in an increase of 3% in the Pavement Condition Index (PCI) for streets rated in an “acceptable” or better condition.

Available funding for the 2010-2011 Program is estimated to be \$19 million. This decline in funding is due to a reduction of over \$2.1 million in General Fund allocations to address the City’s budget deficit, and the completion of the ARRA program. In 2010-2011, the two main sources of funding include \$9.8 million from State Proposition 42 and an estimated \$7.7 million in federal funding assuming that a new Federal Transportation Bill is approved. This funding level will result in 74 miles of pavement treated in the 2011 construction season including 45 miles of residential street surface sealing, 18 miles of arterial street surface sealing, and 11 miles of arterial streets resurfaced.






Over the next few years, the funding outlook for pavement maintenance is bleak due to a significant decrease in available funding. Unless other funding sources are made available, pavement maintenance funding is estimated to be between \$9 to \$12 million annually, as compared to a need of \$39 million. This level of funding would only provide for between 45 to 60 miles of preventive maintenance in the 2012 construction season and beyond.

As a result of this decline in future funding, the City would fall short of the annual target of preventively maintaining 250 miles of streets within the network to avoid having to undergo higher and more costly levels of treatment. With a projected average annual ongoing funding shortfall somewhere between \$27 and \$30 million, the overall street network condition is expected to decline to 65% of streets in “acceptable” or better condition with an overall PCI of 56 by the year 2015. This means that the number of streets needing costly resurfacing would grow from about 450 miles today to nearly 830 miles. The cost to rehabilitate these streets in today’s dollars would be over \$430 million. Projecting out to the year 2020, the percentage of streets in “acceptable” or better condition would decline to 46% or an overall network condition rating of 45 PCI. This means that over 1,000 miles of streets would require a more expensive rehabilitation treatment at a cost of nearly \$800 million in today’s dollars.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Pavement Maintenance**

**Performance and Resource Overview (Cont'd.)**

<b>Pavement Maintenance Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of streets rated in "acceptable" or better condition (50 or greater on a 1-100 scale)	80%	81%	82%	82%
 City average Pavement Condition Index (PCI) rating. (Metropolitan Transportation Commission recommended condition level is 0.80)	0.61	0.62	0.64	0.63
 Pavement Maintenance cost to budget ratio	1.00	1.00	1.00	1.00
 % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	68%	80%	80%	80%
 % of customers rating pavement projects on residential streets as "good" or better (4 or greater on a 1-5 scale)	74%	80%	70%	80%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

⤿ "% of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 1-100 scale)" was changed to "% of streets rated in "acceptable" or better condition (50 or greater on a 1-100 scale)" to clarify that the measure is for the overall condition of the street and not only surface.

⤿ "% of customers rating services "good" or better based upon thoroughness and courtesy (4 or greater on a 1-5 scale)" was changed to "% of customers rating pavement projects on residential streets as "good" or better (4 or greater on a 1-5 scale)" to clarify the nature of the service being provided.

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Miles of paved roadway to maintain	2,365	2,369	2,365	2,365
Miles of residential streets receiving surface seal application	87	88	77	45
Miles of arterial streets receiving surface seal application	0*	0	68	18
Miles of street resurfacing completed	4*	19	40	11
Number of priority service requests (potholes) completed	6,661	8,500	9,100	9,000
Number of scheduled service requests (large pavement repairs) completed	429	500	480	500
Average sealing maintenance cost per mile of street (includes preparation work)	\$85,500	\$85,500	\$85,500	\$85,500

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* Number of miles in 2008-2009 are low as a result of the delay in receiving State funding in 2008-2009.

**Transportation Department**  
*Transportation and Aviation Services CSA*

**Core Service: Pavement Maintenance**

**Performance and Resource Overview (Cont'd.)**

<b>Pavement Maintenance Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 6,499,562	\$ 6,080,255	\$ 6,531,063	\$ 5,673,557	(6.7%)
Non-Personal/Equipment	1,823,648	1,613,055	1,424,061	1,369,219	(15.1%)
<b>Total</b>	<b>\$ 8,323,210</b>	<b>\$ 7,693,310</b>	<b>\$ 7,955,124</b>	<b>\$ 7,042,776</b>	<b>(8.5%)</b>
<b>Authorized Positions</b>	<b>65.52</b>	<b>62.62</b>	<b>63.82</b>	<b>57.42</b>	<b>(8.3%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Transportation Department Employee Total Compensation Reduction		(323,865)	(323,865)
2. Pavement Resurfacing and Sealing	(4.60)	(351,842)	(339,122)
3. Infrastructure Maintenance Staffing	(1.80)	(181,799)	(93,136)
4. Vehicle Maintenance Staffing and Contractual Services		(54,842)	(54,842)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(6.40)</b>	<b>(912,348)</b>	<b>(810,965)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Street Landscape Maintenance**

**Core Service Purpose**

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**T**o provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

**Key Operational Services:**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Maintain Street Landscaping</b>        | <input type="checkbox"/> <b>Manage Special Landscape Programs</b> |
| <input type="checkbox"/> <b>Manage Care of City Street Trees</b>   | <input type="checkbox"/> <b>Inspect and Repair Sidewalks</b>      |
| <input type="checkbox"/> <b>Maintain Undeveloped Rights-of-Way</b> | <input type="checkbox"/> <b>Downtown Cleaning Activities</b>      |

**Performance and Resource Overview**

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**T**he purpose of the Street Landscape Maintenance Core Service is to maintain City streetscapes in a safe and aesthetically pleasing condition. This includes median island and roadside landscapes, street trees, sidewalks, special benefit districts, undeveloped rights-of-way, and City-owned parcels. This core service contributes primarily to the Transportation and Aviation Services CSA's Outcome: *Preserve and Improve Transportation Assets and Facilities*.

**Street Landscape Maintenance**

The Department of Transportation (DOT) maintains approximately 551 acres of landscapes in the public right-of-way that contribute directly to the attractiveness and livability of City neighborhoods and thoroughfares. In 2009-2010, the remaining six maintenance positions in the landscape crew provided only basic services to approximately 192 acres of landscape. The crew moved away from proactive and aesthetics-related maintenance activities such as trimming shrubs and trees, replacing plants, removing weeds, raking leaves, and maintaining ground cover, and shifted to a safety-related and complaint-driven program focused on activities such as clearing traffic obstructions, controlling weed growth, and picking up litter and debris.

In 2009-2010, 47% of the 234 acres of General Fund supported landscapes are in good condition, which is the same as in 2008-2009 despite reductions in staffing. This can be attributed to several factors including the conversion of high level landscape parcels to Type 1 designs requiring less maintenance, innovative changes to service delivery which expanded the use of Santa Clara County Corrections inmate labor, modified duty assignments and volunteer support, and efficiency improvements in weed abatement activities. A slight increase in condition rating is anticipated in 2010-2011 as a result of further conversion work and increased volunteer support.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Street Landscape Maintenance**

**Performance and Resource Overview (Cont'd.)**

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**Street Landscape Maintenance (Cont'd.)**

The City has been providing a higher level of service in approximately 42 acres of landscaping where recent significant investments have been made. The areas include median islands on San Carlos Street, Monterey Road, Stevens Creek Boulevard, Santa Teresa Boulevard, Blossom Hill Road, Winchester Boulevard, Alum Rock Avenue, Story Road, Berryessa Road, and other areas that compliment private investment and redevelopment efforts. With further funding reductions in 2010-2011 and beyond, there will be some reduction of service in these areas. Staff will continue to work with property owners and other stakeholders in the affected areas to determine the options for securing alternative funding sources to preserve landscape and provide maintenance services in these areas where possible.

**Manage Special Landscape Programs**

The City also maintains 317 acres of street landscapes in 18 special financing districts throughout the City. In all of these areas, property owners pay for enhanced services through assessments on their property. These special district landscapes are classified as Type 2 landscapes and many include shrubs, ground cover, flowers, and other special features which require a higher level of maintenance than the Type 1 standard in areas that are maintained by the General Fund.

DOT, in cooperation with the Department of Public Works (DPW) and the Office of Economic Development (OED), has engaged in work to expand the existing network of Maintenance Assessment Districts (MADs) and/or Community Facilities Districts (CFDs) throughout the City to address median island and roadside landscape maintenance needs. DOT has identified eight priority locations with enhanced landscaping in good condition that are large enough to support a special financing district. In 2009-2010, DOT, DPW, and OED staff began the process of engaging with local businesses and community members to determine the feasibility and level of support for the establishment of these districts and, where feasible, complete the necessary public outreach and engineering work and conduct the ballot processes. This work will continue throughout 2010-2011.

**Street Tree Maintenance**

Routine street tree maintenance as well as addressing street tree emergencies such as broken branches and fallen trees is the responsibility of the adjacent property owner. If a street tree emergency occurs and the property owner can immediately resolve the issue, they can do so at no charge from the City. The City provides inspection staff and has contractors available to abate the hazards in the public right-of-way if the property owner is not able to quickly address the hazard, in which case the expenses are billed back to the property owner. In 2009-2010, 300 property owners were billed for these services. The City maintains trees that are located within the arterial medians and roadside landscaped areas that are designated for maintenance by the City.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Street Landscape Maintenance**

**Performance and Resource Overview (Cont'd.)**

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**Street Tree Maintenance (Cont'd.)**

The Arborist Office continues to provide an operational grant to Our City Forest (OCF) for tree planting, young tree care, education, and outreach services. Additionally, a matching funds grant is provided to continue to support OCF's AmeriCorps program, which consists of a network of volunteers who are engaged in tree planting, young tree pruning, and building community support for the community forest throughout the City.

**Inspect and Repair Sidewalks**







Based on the San José Municipal Code, sidewalk repairs are the responsibility of the adjacent property owner. In the past, the City offered assistance programs, typically in the form of reimbursement grants, to help property owners with the cost of sidewalk repairs. Over the past several years, the assistance programs have been reduced and finally eliminated. With the elimination of City assistance, the number of request for sidewalk repairs has declined. In 2008-2009, the last year the City offset the cost of repairs, 2,185 sidewalk repairs were completed. In 2009-2010, 2,150 repairs were completed and 1,800 are estimated to be completed in 2010-2011. The approved consolidation of some tree and sidewalk services will result in staff reductions and impact call taking, administrative, and inspection timeliness, and only 60% of sidewalk repairs are anticipated to be completed within the prescribed response time.



**Transportation Department**  
***Transportation and Aviation Services CSA***

**Core Service: Street Landscape Maintenance**

**Performance and Resource Overview (Cont'd.)**

Street Landscape Maintenance Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of street landscapes in good condition*	47%	20%	47%	50%
 % of community forest in the public right-of-way that is in optimal condition	46%	44%	40%	40%
 % of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage	65%	70%	70%	60%
 Street Landscape cost to budget ratio	1.00	1.00	1.00	1.00
 % of unimproved rights-of-way that are rated as fire safe by the start of fire season	85%	85%	90%	92%
 % of customers rating landscape services good or better based upon timeliness and work quality (4 or better on a 1-5 scale)	70%	50%	77%	75%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

\* This excludes street landscapes maintained by the Special Districts.

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

○ “% of the urban forest in optimal condition” was changed to “% of community forest in the public right-of-way that is in optimal condition” to clarify that this measure only applies to trees that are under the Department’s control.

○ “% of reported sidewalk damage repaired with 120 days” was changed to “% of sidewalks, curbs, gutters, and parkstrips repaired within 90 days of the notification of damage” to clarify the measure.

○ “% of unimproved rights-of-way rated in good condition (4 or better on a 1-5 scale)” was changed to “% of unimproved rights-of-way that are rated as fire safe by the start of fire season” to better clarify the purpose of the measure.

○ “% of customers rating services good or better based upon timeliness and thoroughness (4 or better on a 1-5 scale)” was changed to “% of customers rating landscape services good or better based upon timeliness and work quality (4 or better on a 1-5 scale)” to report customer satisfaction with landscape services.

✗ “% of customer tree and landscape requests completed within 14 days” was deleted because tree and landscape services have been drastically reduced and this measure is no longer applicable. In addition, this measure is captured by another measure.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Street Landscape Maintenance**

**Performance and Resource Overview (Cont'd.)**

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Acres of General Fund maintained street landscapes	231	245	234	235
Number of street trees pruned (of approx. 250,000)	6,217	5,000	3,250	3,000
Number of street tree emergency responses	687	2,000*	1,865*	1,750*
Number of street trees removed	1,020	800	1,017	1,000
Number of sidewalk repairs completed	2,185	2,300	2,150	1,800
Acres/districts of Special District maintained street landscapes	317/18	387/19	317/18	317/18

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* This number reflects emergencies that will no longer be addressed by City staff. It reflects the anticipated number of emergencies that may occur and addressed through contractual services which would be reimbursed by property owners.

<b>Street Landscape Maintenance Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Core Service Budget *</b>					
Personal Services	\$ 4,617,960	\$ 3,521,080	\$ 3,556,072	\$ 2,626,451	(25.4%)
Non-Personal/Equipment	4,342,386	5,698,342	5,448,099	5,104,099	(10.4%)
<b>Total</b>	<b>\$ 8,960,346</b>	<b>\$ 9,219,422</b>	<b>\$ 9,004,171</b>	<b>\$ 7,730,550</b>	<b>(16.1%)</b>
<b>Authorized Positions</b>	<b>43.50</b>	<b>31.45</b>	<b>30.45</b>	<b>22.00</b>	<b>(30.0%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Transportation Department**  
***Transportation and Aviation Services CSA***

**Core Service: Street Landscape Maintenance**

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. SJRA Budget Reduction – DOT Blight Abatement Services	(4.00)	(485,136)	(485,136)
2. Street Landscape Maintenance Inspection Staffing Realignment	(4.00)	(424,061)	(161,125)
3. Street Landscape Maintenance and Overtime Funding		(175,000)	(175,000)
4. Transportation Department Employee Total Compensation Reduction		(99,029)	(99,029)
5. Special Assessment District Renovations and Maintenance		(57,000)	0
6. Pavement Resurfacing and Sealing	(0.45)	(27,597)	(27,597)
7. Transportation Department Management and Professional Employees Total Compensation Reduction		(5,798)	0
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(8.45)</b>	<b>(1,273,621)</b>	<b>(947,887)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# **Transportation Department**

## ***Transportation and Aviation Services CSA***

### **Core Service: Traffic Maintenance**

#### **Core Service Purpose**

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**T**o ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

#### **Key Operational Services:**

☐ **Maintain Traffic Devices**

☐ **Maintain Streetlight System**

#### **Performance and Resource Overview**

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**T**he Traffic Maintenance Core Service provides critical around-the-clock public safety services to the motoring public and pedestrians. The four maintenance sections – traffic signals, traffic signs, roadway markings, and street lighting – are responsible for installing new devices, providing preventive and corrective maintenance, and performing emergency repairs to all devices in a timely and effective manner. This core service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities*.

#### **Maintain Traffic Devices**

The expanding traffic signal inventory (including the traffic control communication system, multi-message signs, speed radar signs, crosswalk warning beacon devices, and signalized intersections) and prior year budget reductions have had a measurable effect on traffic signal intersection maintenance activities. Annual preventative maintenance activities performed on each traffic signal has been discontinued except for the certification of critical operational safety equipment, and in 2009-2010, only 33% of recommended preventative maintenance activities were performed on traffic signals. Responding to malfunctioning traffic signals and making corrective repairs remains a high priority, but due to the cumulative impact of previous reductions, only 54% of malfunctions were responded to within 30 minutes in 2009-2010. This same level of performance is expected to continue in 2010-2011.

Signs should be replaced every seven years to comply with visibility and operational guidelines required by the Manual on Uniform Traffic Control Devices (MUTCD). Based on the current inventory of traffic control and street name signs, it would be necessary to replace approximately 15,550 signs annually to remain on a seven-year preventive maintenance cycle. However, the City is currently only able to preventatively replace traffic signs (not street name signs). If just the 78,000 traffic control signs were taken into account, 11,100 signs would need to be replaced annually to meet the recommended replacement schedule, but staff was only able to replace 5,500 faded traffic control signs in 2009-2010. Remaining one-time maintenance backlog funding was deferred to 2010-2011 and will allow for an additional 500 traffic signs to be preventatively

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Traffic Maintenance**

**Performance and Resource Overview (Cont'd.)**

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**Maintain Traffic Devices (Cont'd.)**

maintained for a total of 6,000. However, the ongoing funding will only allow for a 13-year replacement cycle. This will result in an increase to the deferred maintenance backlog of 5,100 signs per year, and a decline to only 63% of traffic signs in good condition in 2010-2011.

In 2009-2010, 60% of the City's roadway markings met visibility and operational guidelines. This is down from 73% in 2008-2009 and below the target of 66% because one-time maintenance backlog funding has been exhausted. Approximately 2.1 million square feet of roadway markings do not meet visibility and operational guidelines. In addition, the inventory is expected to continue to grow, particularly with the annexation of the County pockets. Only 57% of roadway markings are projected to meet visibility and operational guidelines in 2010-2011.

**Maintain Streetlight System**











The Streetlight Maintenance section maintains approximately 62,000 streetlights throughout the City. In 2009-2010, 85% of streetlight malfunctions were repaired within 7 days. This level of performance was possible due to \$200,000 in one-time maintenance backlog funding that was programmed at \$50,000 per year for four years. 2010-2011 is the final year of this funding, so a decline in response time is anticipated in future years if no other funding is allocated to the program. In 2010-2011, the approved elimination of a vacant Metal Fabricator position will not impact repair time, and approximately 95% of customers are expected to rate Streetlight Maintenance services as very good or excellent.

The City has implemented several pilot projects to test energy efficient Light-Emitting Diode (LED) streetlights. The quality, variety, and performance of these streetlights are advancing rapidly. Those improvements coupled with the additional energy savings potential created by integrating an advanced control and communication system warrants larger scale pilots. Such pilots would help establish specifications for lights that meet the City's minimum requirements under its new policy and identify technical and regulatory changes required to meet long term goals, such as metering streetlights. In January 2010, a \$200,000 project, funded by the San Jose Redevelopment Agency, converted 155 high-wattage low pressure sodium (LPS) streetlights to "smart" LED streetlights in North San José on Tasman Drive between North First Street and Cisco Way and on Orchard Parkway between Trimble Road and Charcot Avenue. This deployment tests a wireless advanced monitoring and control system. In 2010-2011, approximately 1,650 existing streetlights will be converted to state-of-the-art technology using federal American Recovery and Reinvestment Act of 2009 funds, \$215,000 of Community Development Block Grant funds, and a \$2 million Energy Efficiency and Conservation Block Grant.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Traffic Maintenance**

**Performance and Resource Overview (Cont'd.)**

<b>Traffic Maintenance Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of traffic signal preventative maintenance activities completed within established guidelines	31%	33%	33%	33%
 % of traffic and street name signs meeting visibility and operational guidelines	81%	81%	76%	63%
 % of traffic roadway markings meeting visibility and operational guidelines	73%	66%	60%	57%
 % of time streetlights are operational	98%	97%	97%	97%
 Traffic Maintenance cost to budget ratio	1.00	1.00	1.00	1.00
 % of traffic signal malfunctions responded to within 30 minutes	54%	54%	54%	55%
 % of traffic signs and street name signs service requests completed within prioritized operational guidelines	89%	85%	77%	80%
 % of all roadway marking service requests completed within prioritized operational guidelines	100%	63%	67%	80%
 % of reported streetlight malfunctions repaired within 7 days	80%	85%	85%	85%
 % of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better on a 5-point scale)	95%	90%	95%	90%

*Changes to Performance Measures from 2009-2010 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2009-2010 Adopted Budget:

⊆ “% of traffic signals meeting preventative maintenance guidelines” was changed to “% of traffic signal preventative maintenance activities completed within established guidelines” to better measure actual staff activities.

⊆ “% of traffic and street name sign service requests completed within 7 days” was changed to “% of traffic signs and street name signs service requests completed within prioritized operational guidelines” to reflect an accurate measure of timeliness for the three priority levels of traffic sign and street name sign service requests.

⊆ “% of all roadway marking service requests completed within 7 days” was changed to “% of all roadway marking service requests completed within prioritized operational guidelines” to reflect an accurate measure of timeliness for the three priority levels of roadway marking service requests.

⊆ “% of streetlight malfunctions repaired within 7 days” was changed to “% of reported streetlight malfunctions repaired within 7 days” to clarify and give relevance to the measure.

**Transportation Department**  
*Transportation and Aviation Services CSA*

**Core Service: Traffic Maintenance**

**Performance and Resource Overview (Cont'd.)**

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of traffic signals	892	894	901	901
Number of streetlights*	62,000	62,100	62,015	62,100
Number of traffic and street name signs	100,400	103,000	104,800	105,000
Number of square feet of markings	5.3 million	5.3 million	5.3 million	5.4 million
Number of traffic signal repair requests completed	1,578	1,700	1,600	1,700
Number of traffic signal preventive maintenance activities completed	830	776	900	900
Number of traffic and street name signs repair/replacement requests completed	1,600	1,500	1,400	1,500
Number of traffic and street name signs preventively maintained	10,900	6,000	5,500	6,000
Number of roadway markings maintenance requests completed	646	600	560	600
Number of roadway markings preventively maintained (sq. ft)	1,600,000	1,100,000	1,100,000	1,100,000
Number of streetlight repair requests completed	10,773	12,500	12,000	12,500

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* This includes the 900 streetlights that were permanently shut off in 2008-2009.

Traffic Maintenance Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 4,093,114	\$ 4,279,937	\$ 4,564,639	\$ 4,067,496	(5.0%)
Non-Personal/Equipment	6,873,889	6,744,059	6,883,406	6,886,248	2.1%
<b>Total</b>	<b>\$ 10,967,003</b>	<b>\$ 11,023,996</b>	<b>\$ 11,448,045</b>	<b>\$ 10,953,744</b>	<b>(0.6%)</b>
<b>Authorized Positions</b>	<b>40.60</b>	<b>40.60</b>	<b>40.60</b>	<b>39.60</b>	<b>(2.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Transportation Department**  
***Transportation and Aviation Services CSA***

Core Service: Traffic Maintenance

**Budget Changes By Core Service\*\***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Transportation Department Employee Total Compensation Reduction		(403,980)	(403,980)
2. Metal Fabrication Staffing	(1.00)	(73,163)	(73,163)
3. Vehicle Maintenance Staffing and Contractual Services		(17,158)	(17,158)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(1.00)</b>	<b>(494,301)</b>	<b>(494,301)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



# Transportation Department

## *Transportation and Aviation Services CSA*

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### Core Service: Transportation Operations

#### Core Service Purpose

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**T**o provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.

#### Key Operational Services:

- ☐ **Optimize Arterial Traffic Conditions**
- ☐ **Enhance Neighborhood Traffic Conditions**
- ☐ **Promote Transportation Safety**

#### Performance and Resource Overview

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**T**he Transportation Operations Core Service optimizes the systems and devices necessary for the safe and efficient flow of vehicular and pedestrian traffic. This includes optimizing arterial traffic flows, enhancing neighborhood traffic conditions, and promoting transportation safety. This core service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Safe and Secure Transportation Systems; Travelers Have a Positive, Reliable, and Efficient Experience; Provide a Transportation System that Enhances Community Livability; and Provide Viable Transportation Choices that Promote a Strong Economy.*

#### Optimize Arterial Traffic Conditions

In September 2008, the City received a \$15 million grant in State Proposition 1B funding for the Traffic Light Synchronization Project (TLSP) to construct a state-of-the-art traffic management system that will improve traffic flow conditions city-wide. Through 2009-2010, over 84% of the 900 traffic signal controllers have been upgraded to improve transit travel times, and to provide safer and more efficient crossings for pedestrians. The remaining controllers will be upgraded in 2010-2011. Major construction work for the expansion of the City's hardwired and wireless communication infrastructure was also completed to support digital video deployment and to allow more agencies to access traffic cameras to view roadway conditions county-wide. In addition, 40% of the 600 signals along commute corridors were re-timed, exceeding the projected target of 25% for 2009-2010. In 2010-2011, 45% of signals along commute corridors are expected to be re-timed with grant funds. The TLSP project is expected to be completed in 2011-2012.

Concurrent with the field improvement work performed under the TLSP project is the development and implementation of the \$10 million federally funded Transportation Incident Management Center (TiMC). Project design is currently underway. When construction is completed in 2012-2013, the TiMC would allow traffic conditions, parking operations, and streetlight systems to be monitored and managed centrally from City Hall.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Transportation Operations**

**Performance and Resource Overview (Cont'd.)**

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**Enhance Neighborhood Traffic Conditions**

The Traffic Calming Program will be reduced in 2010-2011 to help balance the operating and capital budgets on an ongoing basis. Nine engineering and support positions tied to non-mandated and quality-of-life services were eliminated. This represents a 35% reduction in staffing levels, requiring elimination of services to review and respond to neighborhood and business concerns regarding speeding, parking and traffic intrusion, faded signs and markings, and special timed parking zone establishment, along with a diminished capacity to staff the School Pedestrian Safety Committee and to attend evening and weekend community meetings. Staff will only be able to focus on State-mandated and safety improvement work, including review and installation of new traffic control signs and roadway markings, update of speed surveys to ensure speed violations can be enforced through the use of radar by police officers, review of stop control and crosswalk requests, and review of collisions and school traffic circulation. Due to the elimination of non-mandated and quality-of-life services, the need to collect traffic data will decline sharply. Any traffic data collection that is required for the remaining services will be completed by contractual staff on an as needed basis. Timely response to basic service requests is expected to drop to a record low of 30% in 2010-2011, compared to the program high of 83% of the basic services requests completed within the 35-day delivery target in 2002-2003. Development and capital improvement projects will continue to be reviewed for traffic calming impacts.

An automated red light enforcement program is being developed as a strategy to enhance signalized intersection safety, with a goal to reduce overall intersection collisions and red light violations. The effectiveness of the pilot project for the automated red light enforcement program will be determined by comparing collision data prior to the implementation of the pilot project with data collected after the program is implemented. The pilot program will be implemented as funding becomes available for the project costs.





**Promote Transportation Safety**

Pedestrian and motorist behavior is the top cause of crashes nationwide and in San José. The City's Traffic Safety Education program addresses pedestrian, bicyclist, and driver behaviors, with a focus on schools and neighborhoods, to help reduce injuries and fatalities on San José streets. The Traffic Safety Education program has provided traffic safety education to more than 113,000 children at 211 schools since its launch in January 2005. By the end of 2009-2010, 22,000 children will have received traffic safety education, matching the 2009-2010 target. In 2010-2011, it is projected that the program will be provided to approximately the same number of children. Due in large part to this program, in February 2010, San José was ranked first, nationwide, by the Alliance for Biking and Walking in providing bicycle safety education to school children.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Transportation Operations**

**Performance and Resource Overview (Cont'd.)**

Transportation Operations Performance Summary	2008-2009 Actual	2009-2010 Target	2009-2010 Estimated	2010-2011 Target
 % of traffic signals proactively re-timed city-wide to minimize wait times	19%	25%	40%	45%
 Transportation Operations cost to budget ratio	1.00	1.00	1.00	1.00
 % of signs and markings installed within 35 days from initial study request	46%	50%	50%	30%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	76%	70%	80%	60%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

Activity & Workload Highlights	2008-2009 Actual	2009-2010 Forecast	2009-2010 Estimated	2010-2011 Forecast
Number of pedestrian and bike injury accidents	594	580*	595*	600*
Number of pedestrian and bike injury accidents for children (ages 5 to 14)	93	100	76	80
Number of traffic congestion complaints	328	350	350	350
Number of traffic studies completed and implemented	1,438	1,500	1,300	900
Number of children receiving traffic safety education	23,029	22,000	22,000	22,000
Number of special events managed	385	350	345	340

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* The number of pedestrian and bike injury accidents is being reported on a calendar year basis.

**Transportation Department**  
*Transportation and Aviation Services CSA*

**Core Service: Transportation Operations**

**Performance and Resource Overview (Cont'd.)**

Transportation Operations Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 6,581,791	\$ 6,444,995	\$ 6,875,384	\$ 5,185,145	(19.5%)
Non-Personal/Equipment	325,352	448,772	442,839	442,839	(1.3%)
<b>Total</b>	<b>\$ 6,907,143</b>	<b>\$ 6,893,767</b>	<b>\$ 7,318,223</b>	<b>\$ 5,627,984</b>	<b>(18.4%)</b>
<b>Authorized Positions</b>	<b>56.83</b>	<b>55.93</b>	<b>55.33</b>	<b>41.30</b>	<b>(26.2%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. Neighborhood Traffic Calming Staffing	(9.00)	(921,085)	(630,785)
2. ITS Regional Project Delivery Staffing	(2.00)	(249,159)	0
3. Traffic Signal Special Projects Staffing Funding Reductions	(2.00)	(206,593)	0
4. Transportation Department Employee Total Compensation Reduction		(163,529)	(163,529)
5. Special Event Parking Rate Increase	(0.40)	(57,286)	(57,286)
6. Traffic Signal Activation Staffing	(0.30)	(36,469)	(36,469)
7. Transportation Department Management and Professional Employees Total Compensation Reduction		(29,674)	0
8. Traffic Safety Education Program Staffing	(0.33)	(26,444)	(13,522)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(14.03)</b>	<b>(1,690,239)</b>	<b>(901,591)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

# Transportation Department

## *Transportation and Aviation Services CSA*

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Core Service: Transportation Planning and Project Delivery

### Core Service Purpose

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**P**lan and develop the City's transportation system through local and regional programs.

#### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Plan Transportation System</b>         | <input type="checkbox"/> <b>Policy Analysis and Advocacy</b>                |
| <input type="checkbox"/> <b>Manage Capital Improvement Program</b> | <input type="checkbox"/> <b>Coordinate Regional Transportation Projects</b> |

### Performance and Resource Overview

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**T**he Transportation Planning and Project Delivery Core Service provides planning, policy advocacy, regional transportation coordination, financial administration, and project management services to support development of the City's transportation infrastructure. This core service contributes to all Transportation and Aviation Services CSA Outcomes: *Preserve and Improve Transportation Assets and Facilities; Provide Safe and Secure Transportation Systems; Provide a Transportation System that Enhances Community Livability; Provide Viable Transportation Choices that Promote a Strong Economy; and Travelers Have a Positive, Reliable, and Efficient Experience.*

#### Plan Transportation System

The operational service of planning the City's transportation system includes managing the transportation elements of the City's General Plan, coordinating transportation and land use planning studies, advising on transportation issues related to private development projects, and analyzing the performance of the transportation system. Significant current transportation planning activities include the Envision 2040 update to the General Plan and the Diridon Station area plan.

#### Manage Capital Improvement Program

The three main functions of managing the Capital Improvement Program (CIP) include preparing the City's Traffic CIP, administering grant-funded programs, and ensuring the timely and cost effective delivery of projects. In 2009-2010, there were a total of 72 surface transportation-related projects in the Traffic CIP, the Parking CIP, and the San Jose Redevelopment Agency-funded SNI projects. Funding in the Traffic CIP has dropped significantly, from \$250.6 million in the 2010-2014 Adopted CIP to \$177.3 million in the 2011-2015 Adopted CIP. This is due to the economic slowdown that has impacted development activity from which a significant portion of the Traffic CIP revenue (Building and Structure Construction Tax and Construction Excise Tax) is derived. As a result of the decline in revenues in the 2011-2015 Adopted Traffic CIP, ten positions that support the capital program are approved for elimination.

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Core Service: Transportation Planning and Project Delivery**

**Performance and Resource Overview (Cont'd.)**

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**Policy Analysis and Advocacy**

The goal of the Transportation Policy Analysis and Advocacy operational service is to support the City's interests through the policies and actions of regional, State, and federal agencies. To achieve this outcome, the City's elected officials, with support from City staff, are active members on policy and technical committees for various regional organizations, including the Santa Clara Valley Transportation Authority (VTA), the Metropolitan Transportation Commission (MTC), the Caltrain Joint Powers Board, the League of California Cities (LOCC), and the National League of Cities (NLC). Eight of the City's elected officials serve on a total of eleven regional transportation boards. In addition, the City actively lobbies the State and federal governments on legislative interests.

Securing regional transportation funding for projects in San José is an ongoing policy priority. Grant revenues in 2009-2010 are \$26 million and are expected to be \$47 million in 2010-2011, due largely to State funding, Proposition 1B – Traffic Light Synchronization Project (\$7.3 million) and Proposition 42 – Pavement Maintenance (\$9.8 million). Current efforts involve obtaining funds for projects such as the California High Speed Rail, Diridon Station Expansion, Airport and Transit Connection, BART to San José, freeway interchange upgrades, pavement maintenance, clean-tech streetlighting, local bikeways, and trails. However, due to the significant decline in CIP revenues, the ability to provide necessary local grant match funding has become nearly impossible, severely hindering the City's ability to obtain funding from sources that require a match.

**Coordinate Regional Transportation Projects**





This operational service involves coordinating with other transportation agencies such as the VTA, Caltrans, the County, BART, and the California High Speed Rail Authority to plan, design, and construct regional projects consistent with the City's interests. Specific services include the review of project studies and designs, preparation of multi-agency agreements, monitoring construction operations, and supporting City participation on technical and policy committees.

In 2009-2010, 57 regional projects or sub-project design and construction contracts were active in San José. Major projects include the BART extension to San José, California High Speed Rail, Santa Clara/Alum Rock Bus Rapid Transit, Airport Peoplemover, Route 101 interchange upgrade at Tully Road, Route 880 Widening from Route 237 to Route 101, and upgrade of the Route 280/880/Stevens Creek interchange. In 2010-2011, the value of regional project construction work in San José is forecasted to be \$109 million, up significantly from \$27 million in 2009-2010 as a result of major construction projects which include the Route 101/Tully interchange, the Blossom Hill/Monterey Pedestrian Overcrossing, and the pavement rehabilitation work on Route 101.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Core Service: Transportation Planning and Project Delivery**

**Performance and Resource Overview (Cont'd.)**

<b>Transportation Planning and Project Delivery Performance Summary</b>		<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
	% of issues resolved in City's best interest	80%	80%	80%	80%
	Transportation Planning and Project Delivery cost to budget ratio	1.00	1.00	1.00	1.00
	% of Transportation CSA projects delivered within two months of approved baseline schedule	85%	85%	93%	85%
	% of stakeholders and customers rating services as good or better	90%	90%	84%	90%
<i>Changes to Performance Measures from 2009-2010 Adopted Budget: No</i>					

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Number of local Transportation projects in CIP Database	60	60	72	43
Dollar amount of projects in 5-year Traffic CIP	\$308 M	\$251 M	\$251 M	\$177 M
Number of transportation analyses/studies	57	50	57	50
Dollar amount of transportation grant funds received	\$40.0 M	\$48.2 M	\$26.0 M	\$47.0 M
Number of regional projects in the City*	58	57	58	47
Dollar amount of regional projects in the City**	\$29 M	\$164 M***	\$25 M	\$109M***

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

- \* The number of regional projects includes projects in all phases of development (planning, design, and construction). Data includes 21 subprojects associated with BART extension to San José.
- \*\* The dollar value of regional projects reflects only projects under construction.
- \*\*\* The dollar values are drastically higher than 2008-2009 actual and 2009-2010 estimated because major projects moved from the planning and design phases to the construction phase.

**Transportation Department**  
*Transportation and Aviation Services CSA*

Core Service: Transportation Planning and Project Delivery

**Performance and Resource Overview (Cont'd.)**

Transportation Planning and Project Delivery Resource Summary	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 5,881,628	\$ 4,867,906	\$ 4,919,480	\$ 3,623,546	(25.6%)
Non-Personal/Equipment	61,651	94,800	92,761	92,761	(2.2%)
<b>Total</b>	<b>\$ 5,943,279</b>	<b>\$ 4,962,706</b>	<b>\$ 5,012,241</b>	<b>\$ 3,716,307</b>	<b>(25.1%)</b>
<b>Authorized Positions</b>	<b>34.70</b>	<b>34.70</b>	<b>33.70</b>	<b>23.00</b>	<b>(33.7%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

**Budget Changes By Core Service\*\***

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
1. Right-Sizing Traffic Capital Improvement Program Staffing	(10.00)	(1,199,066)	(56,274)
2. Traffic Signal Activation Staffing	(0.70)	(85,872)	(34,038)
3. Transportation Department Employee Total Compensation Reduction		(10,996)	(10,996)
<b>2010-2011 Adopted Core Service Changes Total</b>	<b>(10.70)</b>	<b>(1,295,934)</b>	<b>(101,308)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.



**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Strategic Support**

**Strategic Support Purpose**

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**P**rovide the necessary direction and support to the Department's core services by ensuring sound budget and fiscal services, hiring of quality new employees, development of a highly skilled and safe workforce, and implementation of useful and reliable information technology systems.

**Key Operational Services:**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Budget and Financial Services</b> | <input type="checkbox"/> <b>Personnel</b>              |
| <input type="checkbox"/> <b>Training and Safety</b>           | <input type="checkbox"/> <b>Information Technology</b> |

**Performance and Resource Overview**

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**S**trategic Support provides essential behind-the-scenes services that are necessary for the effective management of the Department of Transportation (DOT) core services. By centralizing operational services such as budget and financial management, training and safety functions, personnel services, and information technology management, front-line staff are better able to provide quality services to the Department's customers.

**Budget and Financial Services**

In 2009-2010, the Budget and Financial Services Unit successfully managed expenditures to ensure that the Department stayed within its budget. The unit paid 81% of invoices within 30 days. This effort met the target of 81% for the prompt payment of invoices and allowed the unit to earn 90% of vendor cash discounts available valued at over \$8,000. The overall value of discounts taken in 2009-2010 remained the same as 2008-2009 levels. The unit remains committed to securing cash discounts when offered to save City resources.

**Training**

The Department has been a strong advocate for leadership and supervision training for the past several years. In 2009-2010, 16 supervisors completed the Leadership Academy and three managers graduated from the Art and Practice of Leadership (APL) training. Since the programs' inception, 92 current supervisors have completed the Leadership Academy and 18 managers have graduated from APL. DOT also continues to be a leader in the mentoring effort, and had 45 participants in the 2009-2010 City-Wide Mentoring Program spring session. In 2009-2010, the Department's safety officer implemented a pilot program to provide on-demand, online safety training at a significantly reduced cost. Initial online trainings include Emergency Evacuation Response Team, ergonomics, and working with live electrical circuits. Staff were also trained in the areas of defensive driving, vehicle safety, confined space, substance abuse, blood borne pathogens, fire extinguisher training,

**Transportation Department**  
***Transportation and Aviation Services CSA***

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**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

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**Training (Cont'd.)**

first aid, CPR, and many other Occupational Safety and Health Administration (OSHA) mandated trainings.

**Safety**

In 2009-2010, DOT reported a slight increase in workers' compensation costs while injury claims remained about the same. To assist in reducing injuries and workers' compensation claims, the Department will increase safety awareness and accountability, and focus on developing and communicating the Codes of Safe Practices to employees.

To further the safety efforts, two major projects were initiated in 2009-2010. The first resulted in significant revisions to the DOT Illness and Injury Prevention Program (IIPP). The revised IIPP is a more "employee-friendly" document which includes an interactive table of contents, more detailed descriptions of programs, and hyperlinks to referenced policies and procedures. In addition to the major rewrite of the IIPP, DOT also provided IIPP training to all staff within the department. For the second project, DOT has partnered with Human Resources Department to pilot a Safety Culture Assessment in the Department's maintenance functions. Using data from employee surveys, interviews, and on-site visits, the assessment identified "work-culture" factors that may be driving injuries and costs. The final report recommendations will guide the Department's safety workplan in 2010-2011.

**Personnel**

The Personnel Unit ensures that the Department is properly staffed with well-qualified and highly trained personnel. During 2009-2010, with the support of an HR Matrix analyst, DOT conducted 18 recruitments and completed 161 hiring transactions. The average vacancy rate was between 5-8% throughout the year. Time to hire (from Budget Office approval to start date) averaged 144 days. Efforts to improve this performance will continue next year. Staff also continues to engage in providing extensive performance management assistance and resources to Department supervisors and their employees to ensure optimal productivity, and that will remain a service delivery priority in 2010-2011.







**Information Technology**

Administering information technology systems at optimal levels utilizing shared City resources ensures that the Department maintains a high level of performance in all core services. DOT's information technology efforts include providing day to day support for DOT's City Hall and maintenance yards' staff, and special IT projects. Additional support is provided by developing and maintaining numerous databases including those that track traffic safety data and supporting critical engineering and traffic enforcement activities.

**Transportation Department**  
**Transportation and Aviation Services CSA**

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

<b>Strategic Support Performance Summary</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Target</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Target</b>
 % of vendor discounts taken	96%	90%	90%	95%
 % of employees receiving 40 hours of relevant training annually	40%	35%	30%	30%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	1.00%	1.00%	1.00%	1.00%
 % of invoices paid within 30 days	80%	81%	81%	80%
 % of vacancies filled within 30 days	20%	30%	20%	20%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	75%	75%	75%	75%

*Changes to Performance Measures from 2009-2010 Adopted Budget: No*

<b>Activity &amp; Workload Highlights</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Forecast</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Forecast</b>
Value of discounts taken	\$8,000	\$8,000	\$8,000	\$8,000
Number of financial/budget transactions	33,900	16,000	16,000	16,000
Number of employees hired	85	25	60	40
Number of training hours provided	9,000	5,500	5,500	5,000
Number of responses to information technology issues	875*	910*	910*	3,500

*Changes to Activity & Workload Highlights from 2009-2010 Adopted Budget: No*

\* This data only reflects issues for DOT employees at the service yards as ITD did not track this data for City Hall employees.

**Transportation Department**  
***Transportation and Aviation Services CSA***

**Strategic Support**

**Performance and Resource Overview (Cont'd.)**

<b>Strategic Support Resource Summary</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 1,511,098	\$ 1,539,893	\$ 1,604,377	\$ 1,427,207	(7.3%)
Non-Personal/Equipment	904,554	113,739	113,739	113,739	0.0%
<b>Total</b>	<b>\$ 2,415,652</b>	<b>\$ 1,653,632</b>	<b>\$ 1,718,116</b>	<b>\$ 1,540,946</b>	<b>(6.8%)</b>
<b>Authorized Positions</b>	<b>12.88</b>	<b>12.33</b>	<b>12.38</b>	<b>11.38</b>	<b>(7.7%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

**Strategic Support Budget Changes\*\***

<b>Adopted Strategic Support Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Permit Issuance/Administrative Services and Vehicle Abatement Consolidation	(1.00)	(75,403)	0
2. Transportation Department Management and Professional Employees Total Compensation Reduction		(61,680)	(61,680)
3. Transportation Department Employee Total Compensation Reduction		(40,087)	(40,087)
<b>2010-2011 Adopted Strategic Support Changes Total</b>	<b>(1.00)</b>	<b>(177,170)</b>	<b>(101,767)</b>

\*\* Detailed information regarding these budget changes can be found in the City Departments section of this document.

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**2010-2011**

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**OPERATING BUDGET**

**TRANSPORTATION  
AND  
AVIATION  
SERVICES  
CSA**

**CITY-WIDE**

# Transportation and Aviation Services CSA

## City-Wide Expenses

### Overview

**T**he Transportation and Aviation Services Program includes services related to air and surface transportation. The Transportation, Airport, and Police departments form the team responsible for planning, developing, operating, and maintaining a safe and efficient transportation system.

### Budget Summary

City-Wide Expenses Resource Summary*	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Transportation and Aviation Services	\$ 2,244,659	\$ 4,767,589	\$ 4,212,424	\$ 4,511,924	(5.4%)
<b>Total</b>	<b>\$ 2,244,659</b>	<b>\$ 4,767,589</b>	<b>\$ 4,212,424</b>	<b>\$ 4,511,924</b>	<b>(5.4%)</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

\* For a complete listing of allocations for the Transportation and Aviation Services Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes By Program

Adopted Program Changes	Positions	General Fund (\$)
1. Workers' Compensation Claims – Transportation		(40,000)
2. Miscellaneous Rebudgets		339,500
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>299,500</b>

# Transportation and Aviation Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

<b>General Fund Capital, Transfers, and Reserves</b>					
<b>Transportation &amp; Aviation Services CSA Resource Summary*</b>	<b>2008-2009 Actual 1</b>	<b>2009-2010 Adopted 2</b>	<b>2010-2011 Forecast 3</b>	<b>2010-2011 Adopted 4</b>	<b>% Change (2 to 4)</b>
Capital Contributions	\$ 7,303,490	\$ 1,861,000	\$ 0	\$ 857,514	(53.9%)
Transfers to Other Funds	1,065,883	792,831	799,528	1,026,427	29.5%
Earmarked Reserves	N/A	0	291,000	0	N/A
<b>Total</b>	<b>\$ 8,369,373</b>	<b>\$ 2,653,831</b>	<b>\$ 1,090,528</b>	<b>\$ 1,883,941</b>	<b>(29.0%)</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Transportation and Aviation Services CSA, please refer to the General Fund Capital, Transfers and Reserves section of this document.

### Budget Changes By Program\*\*

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
1. Capital Contributions: Rebudget of 2009-2010 Projects		857,514
2. Transfers to Other Funds: Retiree Healthcare		226,899
3. Earmarked Reserves: Annexed County Pockets Infrastructure Maintenance and Street Maintenance Activities Reserves Elimination		(291,000)
<b>2010-2011 Adopted Program Changes Total</b>	<b>0.00</b>	<b>793,413</b>

\*\* Detailed information regarding these budget changes can be found in the City-Wide – General Fund Capital, Transfers, and Reserves section of this document.